

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HouseFin**

**Numbers and Language
Differences Only**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Leases													
Budget Clarification Project fund change to reflect Inter-agency Receipts from various allocations	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			35.1										
1029 PERS Trust (Other)			-4.3										
1081 Info Svc (Other)			-4.2										
1156 Rcpt Svcs (DGF)			-22.0										
1162 AOGCC Rct (DGF)			-4.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	HouseFin	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			500.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
1005 GF/Prgm (DGF)			-0.1										
* Allocation Difference *			498.2	0.0	-1.8	500.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
Projected Travel Cost	HouseFin	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			600.0										
* Allocation Difference *			600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Labor Relations													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
* Allocation Difference *			-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Purchasing													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
* Allocation Difference *			-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.2										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
Interagency Receipt Authority for Central Mail Service Costs	HouseFin	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Group Health Insurance													
Group Health Third Party Administrator Cost Projection Adjustment	HouseFin	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-3,000.0										
* Allocation Difference *			-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services													
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			133.9										
1017 Group Ben (Other)			-12.1										
1023 FICA Acct (Other)			-0.6										
1029 PERS Trust (Other)			-22.3										
1034 Teach Ret (Other)			-8.9										
1040 Surety Fnd (Other)			-0.1										
1045 Nat Guard (Other)			-0.4										
1156 Rcpt Svcs (DGF)			-76.3										
1162 AOGCC Rct (DGF)			-13.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,608.0	0.0	-8.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0

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Leases													
Leases													
Lease Cost Increases	HouseFin	Inc	3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3,117.9										
* Allocation Difference *			3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities													
Facilities													
Facility Operation and Maintenance Cost Increases	HouseFin	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.8										
* Allocation Difference *			22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,022.8	0.0	0.0	2,022.8	0.0	0.0	0.0	0.0	0	0	0
Administration State Facilities Rent													
Administration State Facilities Rent													
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			70.2										
1017 Group Ben (Other)			-20.4										
1029 PERS Trust (Other)			-35.1										
1034 Teach Ret (Other)			-13.3										
1042 Jud Retire (Other)			-0.7										
1045 Nat Guard (Other)			-0.7										
* 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
Special Systems													
Elected Public Officers Retirement System Benefits													
EPORS Benefit Increases	HouseFin	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
AMD: EPORS Benefit Reduction	HouseFin	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
** Appropriation Difference **			350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0

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Enterprise Technology Services													
State of Alaska Telecommunications System													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.5										
* Allocation Difference *			-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio													
ALMR Fund Source Change from GF to GF/Program Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
1005 GF/Prgm (DGF)			150.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			-16.5										
* Allocation Difference *			-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Therapeutic Courts Support Services													
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A.	HouseFin	ATrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-65.0										
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A.	HouseFin	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			65.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Public Advocacy													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
1007 I/A Rcpts (Other)			-3.8										

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Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	HouseFin	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 12.5													
AMD: Increased Operational Costs	HouseFin	Inc	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 865.0													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -24.9													
1005 GF/Prgm (DGF) -0.1													
1037 GF/MH (UGF) -2.2													
* Allocation Difference *			850.3	0.0	-27.2	877.5	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel	HouseFin	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 138.8													
AMD: Delete Statutory Designated Program Receipts	HouseFin	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -20.0													
AMD: Increased Operational Costs	HouseFin	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 800.0													
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	HouseFin	ATrOut	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -290.0													
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	HouseFin	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 290.0													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.8													
1005 GF/Prgm (DGF) -0.5													
1037 GF/MH (UGF) -0.3													
* Allocation Difference *			874.2	938.8	-44.6	-20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,724.5	938.8	-71.8	857.5	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Federal Authorization	HouseFin	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 150.0													
Claim Award Funding Increase	HouseFin	Inc	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1171 PFD Crim (DGF) 297.9													

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Violent Crimes Compensation Board (continued)													
Violent Crimes Compensation Board (continued)													
AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered	HouseFin	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)			-2.0										
* Allocation Difference *			445.9	-2.0	0.0	0.0	0.0	0.0	447.9	0.0	0	0	0
** Appropriation Difference **			445.9	-2.0	0.0	0.0	0.0	0.0	447.9	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
1005 GF/Prgm (DGF)			-0.1										
* Allocation Difference *			-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Commercial Driver License Support	HouseFin	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
DMV Anchorage Bensen Office Lease Reduction	HouseFin	Dec	-668.8	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-668.8										
Budget Clarification Project fund change to reflect GF/PR for fees assessed by DMV	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			14,590.5										
1156 Rcpt Svcs (DGF)			-14,590.5										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-4.1										
* Allocation Difference *			-172.9	0.0	-4.1	-168.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-172.9	0.0	-4.1	-168.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,852.1	936.8	-112.0	4,229.4	0.0	0.0	797.9	0.0	0	0	0

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Executive Administration													
Commissioner's Office													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
* Allocation Difference *			-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Assistance & Economic Development													
Community and Regional Affairs													
New Planner III Position to administer the federally funded Coastal Impact Assistance Program	HouseFin	Inc	122.0	99.0	20.0	0.0	3.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)			122.0										
One-time funds for Nat Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	HouseFin	IncOTI	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			97.0										
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,261.0										
1175 BLic&Corp (DGF)			-2,041.9										
1208 Fuel Bridg (DGF)			-219.1										
Budget Clarification Project:	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1195 SpecVehRct (DGF)			-136.9										
1216 Boat Rcpts (Other)			136.9										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.5										
1004 Gen Fund (UGF)			-18.5										
Grant to Ilisagvik College for workforce development programs	HouseFin	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Funding for Local Government Specialists to provide technical assistance to at risk rural communities	HouseFin	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			1,148.0	425.0	14.0	0.0	9.0	0.0	700.0	0.0	2	0	0
Office of Economic Development													
Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	HouseFin	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0

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Community Assistance & Economic Development (continued)													
Office of Economic Development (continued)													
Increase ARDOR Funding by 10% (from \$720.8 to \$792.9) (continued)													
1007 I/A Rcpts (Other)			72.1										
Delete Funding and Position Related to sunset of HB 33 (Regulations Affecting Small Businesses)	HouseFin	Dec	-90.1	-79.1	-1.0	-5.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-90.1										
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,286.2										
1175 BLic&Corp (DGF)			-1,286.2										
One-time funding for Governor Priority for Economic Development Outreach	HouseFin	IncOTI	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Budget Clarification Project: Replace I/A from AIDEA to fund the ARDORS funding with UGF	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			797.3										
1007 I/A Rcpts (Other)			-797.3										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.3										
Delete one half of the one-time funding increment for Governor Priority for Economic Development Outreach	HouseFin	Dec	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
* Allocation Difference *			99.7	45.9	-8.3	67.1	-5.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			1,247.7	470.9	5.7	67.1	4.0	0.0	700.0	0.0	1	0	0
Revenue Sharing													
National Forest Receipts													
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue	HouseFin	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,400.0										
* Allocation Difference *			1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
** Appropriation Difference **			1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
Investments													
Investments													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			-3.6										
1070 FishEn RLF (DGF)			-0.5										
1209 Capstone (DGF)			-0.1										
* Allocation Difference *			-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Additional interagency receipt authority for unbudgeted RSA from AEA for AEA personal services	HouseFin	Inc	2,314.1	2,314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2,314.1													
Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	HouseFin	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 72.1													
Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities	HouseFin	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 100.0													
Move funding for the ARDORs program from AIDEA to the Office of Economic Development (where is is managed)	HouseFin	Dec	-797.3	0.0	0.0	-797.3	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) -797.3													
* Allocation Difference *			1,688.9	2,314.1	0.0	-625.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,688.9	2,314.1	0.0	-625.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Operations													
Additional CIP for budgeted RSA to AIDEA for personal services	HouseFin	Inc	2,314.1	0.0	0.0	2,314.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2,314.1													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9													
1062 Power Proj (DGF) -3.2													
1074 Bulk Fuel (DGF) -0.1													
* Allocation Difference *			2,309.9	0.0	-4.2	2,314.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
Additional PCE Endowment earnings supplant GF required for FY2011	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,780.9													
1169 PCE Endow (DGF) 2,780.9													
Full funding for Power Cost Equalization based on revised cost projections	HouseFin	Dec	-1,360.0	0.0	0.0	0.0	0.0	0.0	-1,360.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,360.0													
* Allocation Difference *			-1,360.0	0.0	0.0	0.0	0.0	0.0	-1,360.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.6													
1062 Power Proj (DGF) -0.1													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency (continued)													
* Allocation Difference *			-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			948.2	0.0	-5.9	2,314.1	0.0	0.0	-1,360.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Increase the State of Alaska contribution for seafood marketing	HouseFin	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Budget Clarification Project: Replace RSS with GF/Program Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			9,542.4										
1156 Rcpt Svcs (DGF)			-9,542.4										
AMD: Fund Source Change to Replace Reduced Federal Receipts with Receipt Supported Services	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
1156 Rcpt Svcs (DGF)			500.0										
Replace Gov Amend request for additional RSS with GF/PR to align with Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			500.0										
1156 Rcpt Svcs (DGF)			-500.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.5										
1005 GF/Prgm (DGF)			-23.4										
* Allocation Difference *			968.1	0.0	-31.9	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			968.1	0.0	-31.9	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities													
Banking and Securities													
Increase to perform statutorily required examinations for annual accreditation of financial institutions	HouseFin	Inc	164.0	0.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			164.0										
Delete funding for HB162 Mortgage Lending Implementation	HouseFin	Dec	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-10.0										
Reduce excess federal authorization from the Rural Alaska Financial Education Grant Program	HouseFin	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-250.0										
Budget Clarification Project:	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			3,264.3										
1156 Rcpt Svcs (DGF)			-3,264.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Banking and Securities (continued)													
Banking and Securities (continued)													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-12.0										
* Allocation Difference *			-108.0	0.0	152.0	-250.0	-10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-108.0	0.0	152.0	-250.0	-10.0	0.0	0.0	0.0	0	0	0
Community Development Quota Program													
Community Development Quota Program													
Delete excess authorization for CDQ program no longer administered by the State	HouseFin	Dec	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-57.6										
* Allocation Difference *			-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations													
Insurance Operations													
Provide one-time funding for statutorily required notification to licensees and consumer protection	HouseFin	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			200.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-12.0										
* Allocation Difference *			188.0	0.0	-12.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			188.0	0.0	-12.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,614.3										
1175 BLic&Corp (DGF)			-1,614.3										
One-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	HouseFin	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			400.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-35.5	0.0	-35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-5.8										
1156 Rcpt Svcs (DGF)			-29.7										
Add temporary investigator for Big Game Commercial Services Board to comply with Transporter license requirements	HouseFin	IncOTI	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)			63.0										
* Allocation Difference *			427.5	63.0	-25.5	385.0	5.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			427.5	63.0	-25.5	385.0	5.0	0.0	0.0	0.0	0	0	1

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Funding to provide the Power Cost Equalization rate determination	HouseFin	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 140.0													
ARRA State Electricity Regulations Assistance Program Increase	HouseFin	IncOTI	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed) 192.1													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) -3.5													
* Allocation Difference *			328.6	192.1	-3.5	140.0	0.0	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			328.6	192.1	-3.5	140.0	0.0	0.0	0.0	0.0	0	0	2
Serve Alaska													
Serve Alaska													
Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	HouseFin	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed) 200.0													
LFD: Remove CF from #s: Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	HouseFin	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Stimulus09 (Fed) -200.0													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.1													
Increase funding to match available federal funds and increase administrative capacity	HouseFin	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	1	0	0
1002 Fed Rcpts (Fed) 125.0													
1003 G/F Match (UGF) 125.0													
* Allocation Difference *			249.9	0.0	-0.1	0.0	0.0	0.0	0.0	250.0	1	0	0
** Appropriation Difference **			249.9	0.0	-0.1	0.0	0.0	0.0	0.0	250.0	1	0	0
*** Agency Difference ***			7,275.3	3,040.1	72.8	3,173.4	-1.0	0.0	740.0	250.0	2	0	3

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
* Allocation Difference *			-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										
* Allocation Difference *			-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.9										
* Allocation Difference *			-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.2										
* Allocation Difference *			-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Prison System Expansion													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Contractual													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.6										
* Allocation Difference *			-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Offender Habilitation Programs													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	HouseFin	TrOut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-111.7										
1004 Gen Fund (UGF)			-495.3										
1007 I/A Rcpts (Other)			-56.3										
Transfer funding from Offender Hab component to new Offender Hab appropriation/Education Program for Dom. Violence Prog.	HouseFin	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	HouseFin	TrOut	-509.1	-286.3	-13.5	-186.9	-21.6	-0.8	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-23.3										
1004 Gen Fund (UGF)			-471.9										
1007 I/A Rcpts (Other)			-13.9										
Construction Apprenticeship Program funding request	HouseFin	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	HouseFin	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-1,347.4	-473.2	-23.5	-680.1	-169.8	-0.8	0.0	0.0	-5	0	0
Institution Director's Office													
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	HouseFin	TrIn	509.1	286.3	13.5	186.9	21.6	0.8	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			23.3										
1004 Gen Fund (UGF)			471.9										
1007 I/A Rcpts (Other)			13.9										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.6										
* Allocation Difference *			505.5	286.3	9.9	186.9	21.6	0.8	0.0	0.0	3	0	0
Prison Employment Program													
Budget Clarification Project fund change to reflect Industry Program Receipts (Laundry, etc.)	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,285.6										
1156 Rcpt Svcs (DGF)			-2,285.6										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Prison Employment Program (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
			1005 GF/Prgm (DGF)	-4.7									
			* Allocation Difference *	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation													
Reduce general fund travel line item by 10 percent.													
	HouseFin	Dec	1004 Gen Fund (UGF)	-33.0									
			* Allocation Difference *	-33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
Point of Arrest													
Reduce general fund travel line item by 10 percent.													
	HouseFin	Dec	1004 Gen Fund (UGF)	-63.1									
			* Allocation Difference *	-63.1	0.0	-63.1	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Budget Clarification Project fund change to reflect inmate phone receipts													
	HouseFin	FndChg	1005 GF/Prgm (DGF)	204.0									
			1156 Rcpt Svcs (DGF)	-204.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project fund change to reflect reimbursement receipts to DOC for housing of municipal holds													
	HouseFin	FndChg	1005 GF/Prgm (DGF)	2,415.8									
			1108 Stat Desig (Other)	-2,415.8									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation													
	HouseFin	TrOut	1004 Gen Fund (UGF)	-819.0									
			* Allocation Difference *	-819.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
	HouseFin	Dec	1004 Gen Fund (UGF)	-0.2									
			* Allocation Difference *	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation													
	HouseFin	TrOut	1004 Gen Fund (UGF)	-216.6									
			* Allocation Difference *	-216.6	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
	HouseFin	Dec	1004 Gen Fund (UGF)	-2.6									
			* Allocation Difference *	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-219.2	0.0	-2.6	-216.6	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Combined Hiland Mountain Correctional Center													
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-603.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-603.1	0.0	-0.1	-603.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-480.2										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.8										
* Allocation Difference *			-483.0	0.0	-2.8	-480.2	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-94.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
* Allocation Difference *			-95.7	0.0	-1.7	-94.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.7										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.7										
* Allocation Difference *			-303.4	0.0	-2.7	-300.7	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.2										
* Allocation Difference *			-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-409.8										

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Population Management (continued)													
Palmer Correctional Center (continued)													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
* Allocation Difference *			-410.2	0.0	-0.4	-409.8	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-689.8										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.4										
* Allocation Difference *			-694.2	0.0	-4.4	-689.8	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	HouseFin	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,104.3										
1156 Rcpt Svcs (DGF)			8.0										
Budget Clarification Project fund change to reflect 25% collection of offenders wages earned OUTSIDE of facility	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			8.0										
1156 Rcpt Svcs (DGF)			-8.0										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-443.8										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
* Allocation Difference *			667.0	466.9	0.4	-198.5	398.2	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-242.9										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.4										
* Allocation Difference *			-244.3	0.0	-1.4	-242.9	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Point MacKenzie Correctional Farm													
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrOut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-158.9										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-159.0	0.0	-0.1	-158.9	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
* Allocation Difference *			-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	HouseFin	TrOut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-91.1										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. Replace GF with I/A.	HouseFin	ATrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.0										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. Replace GF with I/A.	HouseFin	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			45.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.9										
* Allocation Difference *			-110.0	-91.1	-18.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
Electronic Monitoring													
Budget Clarification Project fund change to reflect funds collected from offenders placed on electronic monitoring	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			851.7										
1156 Rcpt Svcs (DGF)			-851.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Jails													
Temporary increase in Kodiak Jail operating costs due to transition into new building	HouseFin	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										

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Population Management (continued)												
Community Jails (continued)												
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
Increase Community Residential Centers by 43 Beds	HouseFin	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0									
Increased Community Residential Centers Contracts Costs	HouseFin	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			337.9									
Budget Clarification Project fund change to reflect 25% collection of offenders wages earned outside of facility	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,831.1									
1156 Rcpt Svcs (DGF)			-1,831.1									
* Allocation Difference *			837.9	0.0	0.0	837.9	0.0	0.0	0.0	0	0	0
Parole Board												
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.1									
* Allocation Difference *			-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,385.0	188.9	-185.0	-3,638.9	250.0	0.0	0.0	-3	0	0
Inmate Health Care												
Behavioral Health Care												
MH Trust: Dis Justice - Grant 571.05	HouseFin	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0	0	0
Implement APIC Discharge Planning Model in Dept. of Corrections												
1092 MHTAAR (Other)			210.0									
MH Trust: Dis Justice - Grant 1922.02	HouseFin	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrections Mental Health Clinical Positions												
1092 MHTAAR (Other)			164.0									
Transfer funding from Behavioral Health to new Substance Abuse Treatment Program allocation	HouseFin	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0
1004 Gen Fund (UGF)			-835.4									
1007 I/A Rcpts (Other)			-70.8									
1037 GF/MH (UGF)			-1,611.5									
Transfer funding from Behavioral Health to new Sex Offender Mgmt. Program allocation	HouseFin	TrOut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0
1004 Gen Fund (UGF)			-2,636.5									
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A.	HouseFin	ATrOut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-207.2									

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Inmate Health Care (continued)													
Behavioral Health Care (continued)													
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	HouseFin	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 207.2													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2													
1037 GF/MH (UGF) -1.0													
* Allocation Difference *			-4,781.4	-459.7	-21.2	-4,276.5	-24.0	0.0	0.0	0.0	-6	0	0
Physical Health Care													
Fund Change from PFD Criminal Funds to General Funds	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 859.5													
1171 PFD Crim (DGF) -859.5													
AMD: Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	HouseFin	Inc	3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,050.8													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.8													
* Allocation Difference *			3,047.0	0.0	-3.8	3,050.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,734.4	-459.7	-25.0	-1,225.7	-24.0	0.0	0.0	0.0	-6	0	0
Offender Habilitation													
Education Programs													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	HouseFin	TrIn	663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 111.7													
1004 Gen Fund (UGF) 495.3													
1007 I/A Rcpts (Other) 56.3													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7													
* Allocation Difference *			662.6	186.9	9.3	318.2	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Program													
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	HouseFin	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0													

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Offender Habilitation (continued)													
Vocational Education Program (continued)													
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
1054 STEP (DGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence Program													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	HouseFin	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program													
Transfer funding from Behavioral Health to new Substance Abuse Treatment Program allocation	HouseFin	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			835.4										
1007 I/A Rcpts (Other)			70.8										
1037 GF/MH (UGF)			1,611.5										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
1037 GF/MH (UGF)			-0.6										
* Allocation Difference *			2,516.8	162.6	9.1	2,333.1	12.0	0.0	0.0	0.0	2	0	0
Sex Offender Management Program													
Transfer funding from Behavioral Health to new Sex Offender Mgmt. Program allocation	HouseFin	TrIn	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			2,636.5										
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	HouseFin	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			91.1										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
* Allocation Difference *			2,726.6	552.2	9.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
** Appropriation Difference **			6,231.0	901.7	27.4	5,129.7	172.2	0.0	0.0	0.0	9	0	0
24 Hr. Institutional Utilities													
24 Hr. Institutional Utilities													
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	HouseFin	TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			819.0										

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24 Hr. Institutional Utilities (continued)													
24 Hr. Institutional Utilities (continued)													
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 216.6	HouseFin	TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 603.0	HouseFin	TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 480.2	HouseFin	TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 94.0	HouseFin	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 300.7	HouseFin	TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 70.2	HouseFin	TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 409.8	HouseFin	TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 689.8	HouseFin	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 443.8	HouseFin	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 242.9	HouseFin	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 158.9	HouseFin	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF) 600.0	HouseFin	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs 1004 Gen Fund (UGF) 2,055.3	HouseFin	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,184.2	0.0	0.0	7,184.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,282.9	630.9	-195.5	7,449.3	398.2	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HouseFin**

**Numbers and Language
Differences Only**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
Reset FY10 funding to zero	HouseFin	OTI	-997,572.3	0.0	0.0	0.0	0.0	0.0	-997,572.3	0.0	0	0	0
1004 Gen Fund (UGF)			-997,572.3										
Move Projected FY11 Foundation Expenditure to Foundation	HouseFin	MisAdj	1,053,147.4	0.0	0.0	0.0	0.0	0.0	1,053,147.4	0.0	0	0	0
1004 Gen Fund (UGF)			1,053,147.4										
Public School Trust Fund Decrement	HouseFin	Dec	-2,237.0	0.0	0.0	0.0	0.0	0.0	-2,237.0	0.0	0	0	0
1066 Pub School (DGF)			-2,237.0										
Age-4 Pre-K Program	HouseFin	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			55,338.1	0.0	0.0	0.0	0.0	0.0	55,338.1	0.0	0	0	0
Pupil Transportation													
Reset FY10 funding to zero	HouseFin	OTI	-61,149.7	0.0	0.0	0.0	0.0	0.0	-61,149.7	0.0	0	0	0
1004 Gen Fund (UGF)			-61,149.7										
Move Projected FY11 Pupil Transportation Expenditure to Pupil Transportation	HouseFin	MisAdj	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)			63,839.2										
* Allocation Difference *			2,689.5	0.0	0.0	0.0	0.0	0.0	2,689.5	0.0	0	0	0
Special Schools													
School for the Deaf Pupil Transportation Services from Mat-Su	HouseFin	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF)			180.0										
Adjustment to Special Education Service Agency (SESA) Calculation	HouseFin	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	-4.5	0.0	0	0	0
1004 Gen Fund (UGF)			-4.5										
* Allocation Difference *			175.5	0.0	0.0	0.0	0.0	0.0	175.5	0.0	0	0	0
Alaska Challenge Youth Academy													
Alaska Challenge Youth Academy - Formula Decrease	HouseFin	Dec	-602.3	0.0	0.0	0.0	0.0	0.0	-602.3	0.0	0	0	0
1004 Gen Fund (UGF)			-602.3										
* Allocation Difference *			-602.3	0.0	0.0	0.0	0.0	0.0	-602.3	0.0	0	0	0
** Appropriation Difference **			57,600.8	0.0	0.0	0.0	0.0	0.0	57,600.8	0.0	0	0	0
Education Support Services													
Executive Administration													
Add 3 PFT Content Specialists for Math, Science, and Reading	HouseFin	IncOTI	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			291.7										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.9										
* Allocation Difference *			276.8	291.7	-14.9	0.0	0.0	0.0	0.0	0.0	3	0	0

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HouseFin**

**Numbers and Language
Differences Only**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)													
Administrative Services													
Interagency Receipt Authority To Support Procurement Officer	HouseFin	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 93.0													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2													
* Allocation Difference *			92.8	93.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5													
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.2													
* Allocation Difference *			-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			362.9	384.7	-21.8	0.0	0.0	0.0	0.0	0.0	3	0	0
Teaching and Learning Support													
Student and School Achievement													
Alaska Technical and Vocational Education Program Funding (TVEP)	HouseFin	Inc	38.3	0.0	0.0	0.0	0.0	0.0	38.3	0.0	0	0	0
1151 VoTech Ed (DGF) 38.3													
Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	HouseFin	IncOTI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed) 3,000.0													
Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	HouseFin	IncOTI	34,100.0	0.0	0.0	0.0	0.0	0.0	34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed) 34,100.0													
MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support	HouseFin	IncOTI	212.0	0.0	0.0	0.0	0.0	0.0	212.0	0.0	0	0	0
1092 MHTAAR (Other) 212.0													
McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	HouseFin	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed) 200.0													
IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	HouseFin	IncOTI	27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed) 27,000.0													
AMD: To Mt. Edgecumbe Boarding School for Technical Adjustment Aligning and Accurately Allocating SDPR Authority	HouseFin	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HouseFin**

**Numbers and Language
Differences Only**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
AMD: To Mt. Edgecumbe Boarding School for Technical Adjustment Aligning and Accurately Allocating SDPR Authority (continued)													
			1108 Stat Desig (Other)	-170.0									
	HouseFin	Dec	Replace #s CF w/Lang--Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	-3,000.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	-3,000.0									
	HouseFin	Dec	Replace #s CF w/Lang--Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	-34,100.0	0.0	0.0	0.0	0.0	-34,100.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	-34,100.0									
	HouseFin	Dec	Replace #s CF w/Lang--McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	-200.0									
	HouseFin	Dec	Replace #s CF w/Lang--IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	-27,000.0	0.0	0.0	0.0	0.0	-27,000.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	-27,000.0									
	HouseFin	Lang	Alaska Native Science & Engineering Program (ANSEP)	960.0	0.0	0.0	960.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	960.0									
	HouseFin	Dec	Reduce general fund travel line item by 10 percent.	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2.5									
			1037 GF/MH (UGF)	-0.1									
			* Allocation Difference *	1,037.7	0.0	-2.6	790.0	0.0	250.3	0.0	0	0	0
Teacher Certification													
	HouseFin	FndChg	Budget Clarification Project fund change to reflect GF/PR for fees assessed by Teacher Certification	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	677.0									
			1156 Rcpt Svcs (DGF)	-677.0									
	HouseFin	Dec	Reduce general fund travel line item by 10 percent.	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-0.6									
			* Allocation Difference *	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
	HouseFin	IncOTI	National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	50.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	50.0									

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HouseFin**

**Numbers and Language
Differences Only**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Child Nutrition (continued)													
Replace #s CF w/Lang--National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	HouseFin	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-50.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	HouseFin	IncOTI	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1004 Gen Fund (UGF)			380.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.7										
Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	HouseFin	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
* Allocation Difference *			977.3	0.0	-2.7	0.0	0.0	0.0	980.0	0.0	0	0	0
** Appropriation Difference **			2,014.4	0.0	-5.9	790.0	0.0	0.0	1,230.3	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.6										
* Allocation Difference *			-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
National Endowment for the Arts Grant Award Increase	HouseFin	Inc	70.0	23.0	0.0	24.0	0.0	0.0	23.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			70.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.5										
* Allocation Difference *			68.5	23.0	-1.5	24.0	0.0	0.0	23.0	0.0	0	0	0
** Appropriation Difference **			66.9	23.0	-3.1	24.0	0.0	0.0	23.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Add 1 PFT Music Teacher and Interagency Receipt Funding	HouseFin	Inc	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			54.6										

**2010 Legislature - Operating Budget
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**Numbers and Language
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
Budget Clarification Project fund change to reflect GF/PR for fees charged by Mt. Edgecumbe Boarding School	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			57.4										
1156 Rcpt Svcs (DGF)			-57.4										
AMD: Line Item Transfer to Align and Accurately Allocate General Fund Authority	HouseFin	LIT	0.0	-546.3	358.5	0.0	187.8	0.0	0.0	0.0	0	0	0
AMD: From Student and School Achievement for Technical Adjustment Aligning and Accurately Allocating SDPR Authority	HouseFin	TrIn	170.0	0.0	14.5	148.4	7.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			170.0										
AMD: Technical Adjustment to Align and Accurately Allocate Interagency Receipt Authority	HouseFin	Inc	1,400.0	519.0	76.5	699.4	105.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,400.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.2										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.4										
1005 GF/Prgm (DGF)			-0.4										
* Allocation Difference *			1,653.0	27.3	420.7	905.0	300.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			1,653.0	27.3	420.7	905.0	300.0	0.0	0.0	0.0	1	0	0
State Facilities Maintenance													
EED State Facilities Rent													
AMD: Additional Funding for Increased Alaska State Council on the Arts Lease Costs	HouseFin	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.0										
* Allocation Difference *			70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.5										
* Allocation Difference *			-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Archives													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										

**2010 Legislature - Operating Budget
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Numbers and Language Differences Only
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)													
Archives (continued)													
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Budget Clarification Project fund change to reflect GF/PR for receipts from Museum Entrance Fees.	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			355.1										
1156 Rcpt Svcs (DGF)			-355.1										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										
1005 GF/Prgm (DGF)			-0.5										
* Allocation Difference *			-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
WWAMI Medical Education													
Contractual Increase for WWAMI Program Expansion	HouseFin	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			310.0										
* Allocation Difference *			310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			62,069.2	435.0	381.1	2,099.0	300.0	0.0	58,854.1	0.0	4	0	0

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Differences Only**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Office of the Commissioner													
Correct Unrealizable Fund Sources in the Health Insurance Increases for Non-Covered Employees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
1004 Gen Fund (UGF)			0.5										
1018 EVOS Trust (Other)			-1.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.5										
* Allocation Difference *			-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Budget Clarification Project fund change	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			33.8										
1156 Rcpt Svcs (DGF)			-33.8										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.2										
1004 Gen Fund (UGF)			-0.8										
1052 Oil/Haz Fd (DGF)			-2.5										
* Allocation Difference *			-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
State Support Services													
Budget Clarification Project fund change	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3.1										
1156 Rcpt Svcs (DGF)			-3.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DEC Buildings Maintenance and Operations													
Reduce Uncollectable Inter-Agency Receipts Authority	HouseFin	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.8										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			37.0	0.0	-0.1	37.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			37.0	0.0	-0.1	37.1	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health													
Environmental Health Director													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation													
Budget Clarification Project fund change to reflect GF/PR for fees assessed by the division	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,857.5										
1156 Rcpt Svcs (DGF)			-1,857.5										
Add Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	HouseFin	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			100.4										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.8										
1005 GF/Prgm (DGF)			-12.7										
* Allocation Difference *			75.9	78.9	-4.5	1.0	0.5	0.0	0.0	0.0	1	0	0
Laboratory Services													
Essential Public Health Equipment Maintenance and Service Contract Shortfalls	HouseFin	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
Add Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	HouseFin	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			100.4										
Delete Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	HouseFin	Dec	-100.4	-78.9	-20.0	-1.0	-0.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-100.4										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.1										
1004 Gen Fund (UGF)			-1.9										
1005 GF/Prgm (DGF)			-0.2										
1166 Vessel Com (DGF)			-0.1										
* Allocation Difference *			257.7	0.0	-2.3	260.0	0.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Environmental Protection Agency Drinking Water Rule Implementation	HouseFin	Inc	600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			300.0										
1003 G/F Match (UGF)			300.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Drinking Water (continued)													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.9										
1005 GF/Prgm (DGF)			-0.3										
* Allocation Difference *			596.8	450.0	11.8	100.5	34.5	0.0	0.0	0.0	0	0	0
Solid Waste Management													
Toxicology Specialty Contracting	HouseFin	Inc	153.0	0.0	0.0	153.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			153.0										
Budget Clarification Project fund change to reflect GF/PR for receipts from pesticide-related services	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			690.0										
1156 Rcpt Svcs (DGF)			-690.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
1005 GF/Prgm (DGF)			-1.8										
* Allocation Difference *			149.2	0.0	-3.8	153.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality Director													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										
* Allocation Difference *			-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
Budget Clarification Project fund change to reflect GF/PR for fees collected for construction permits.	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,443.5										
1156 Rcpt Svcs (DGF)			-1,443.5										
Budget Fund Clarification adding GF/PR to pay Interagency Receipts in Admin Services (\$33.8) & Support Svcs (\$3.1)	HouseFin	Inc	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			36.9										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.0										
1004 Gen Fund (UGF)			-0.7										
1005 GF/Prgm (DGF)			-3.3										
* Allocation Difference *			30.9	0.0	-6.0	36.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,108.0	528.9	-7.3	551.4	35.0	0.0	0.0	0.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response													
Spill Prevention and Response Director													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			-1.8										
* Allocation Difference *			-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Contaminated Sites Program													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			-11.6										
* Allocation Difference *			-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
1052 Oil/Haz Fd (DGF)			-10.4										
1166 Vessel Com (DGF)			-1.3										
* Allocation Difference *			-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Prevention and Emergency Response													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			-17.3										
* Allocation Difference *			-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Response Fund Administration													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			-2.1										
* Allocation Difference *			-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-46.7	0.0	-46.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.8										
1004 Gen Fund (UGF)			-7.9										
1005 GF/Prgm (DGF)			-1.5										
1166 Vessel Com (DGF)			-1.2										
1205 Ocn Ranger (DGF)			-7.1										
* Allocation Difference *			-18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)													
Facility Construction													
Federal Resources for Public Water Systems Operator Certification and Training	HouseFin	IncOTI	240.0	87.0	0.0	150.0	3.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 240.0													
Federal Resources for Remote Maintenance Worker Program	HouseFin	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 112.5													
1003 G/F Match (UGF) 37.5													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.6													
1004 Gen Fund (UGF) -0.6													
1005 GF/Prgm (DGF) -0.1													
* Allocation Difference *			387.7	87.0	-2.3	150.0	3.0	0.0	150.0	0.0	1	0	0
** Appropriation Difference **			369.2	87.0	-20.8	150.0	3.0	0.0	150.0	0.0	1	0	0
*** Agency Difference ***			1,461.5	615.9	-80.9	738.5	38.0	0.0	150.0	0.0	2	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Commercial Fisheries													
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	HouseFin	TrOut	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	-51	-52	0
1002 Fed Rcpts (Fed)			-514.4										
1003 G/F Match (UGF)			-183.9										
1004 Gen Fund (UGF)			-5,620.5										
1036 Cm Fish Ln (DGF)			-167.5										
1109 Test Fish (DGF)			-693.6										
1201 CFEC Rcpts (DGF)			-366.9										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	HouseFin	TrOut	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
1003 G/F Match (UGF)			-238.7										
1004 Gen Fund (UGF)			-7,483.9										
1109 Test Fish (DGF)			-410.2										
1201 CFEC Rcpts (DGF)			-301.6										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	HouseFin	TrOut	-6,092.9	-4,736.0	-255.8	-736.5	-348.1	-16.5	0.0	0.0	-34	-63	0
1004 Gen Fund (UGF)			-5,736.2										
1036 Cm Fish Ln (DGF)			-284.5										
1109 Test Fish (DGF)			-72.2										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	HouseFin	TrOut	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
1004 Gen Fund (UGF)			-6,772.4										
1036 Cm Fish Ln (DGF)			-412.8										
1109 Test Fish (DGF)			-1,348.4										
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	HouseFin	TrOut	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
1004 Gen Fund (UGF)			-8,576.5										
1036 Cm Fish Ln (DGF)			-351.1										
1194 F&G NonDed (DGF)			-383.6										
1201 CFEC Rcpts (DGF)			-187.2										
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	HouseFin	TrOut	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2
1002 Fed Rcpts (Fed)			-9,528.4										
1004 Gen Fund (UGF)			-871.8										
1007 I/A Rcpts (Other)			-908.6										
1018 EVOS Trust (Other)			-595.1										
1061 CIP Rcpts (Other)			-2,490.1										
1108 Stat Desig (Other)			-4,262.4										
1156 Rcpt Svcs (DGF)			-505.7										
1194 F&G NonDed (DGF)			-1,207.6										
1201 CFEC Rcpts (DGF)			-750.0										
Deny Structure Change: Reverse Commercial Fisheries Transfer to State Subsistence for the Donlin Creek Project	HouseFin	TrIn	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			106.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Commercial Fisheries (continued)													
Deny Structure Change: Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	HouseFin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Deny Struct Chge: Transfer Fish & Wildlife Tech PCN 11-1387 to Wildlife Cons for Endangered Species Act (ESA) Activities	HouseFin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Deny Structure Change: Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	HouseFin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Deny Structure Change: Reverse Deletion of Vacant PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223)	HouseFin	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	2
Deny Structure Change: Reverse Change Time Status of PCN 11-1112 from PPT to PFT	HouseFin	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
* Allocation Difference *			-61,119.8	-40,477.7	-1,823.0	-13,820.2	-4,188.5	-810.4	0.0	0.0	-313	-453	-3
Southeast Region Fisheries Management													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.0													
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	HouseFin	TrIn	7,546.8	5,338.8	154.0	1,501.1	512.9	40.0	0.0	0.0	51	52	0
1002 Fed Rcpts (Fed) 514.4													
1003 G/F Match (UGF) 183.9													
1004 Gen Fund (UGF) 5,620.5													
1036 Cm Fish Ln (DGF) 167.5													
1109 Test Fish (DGF) 693.6													
1201 CFEC Rcpts (DGF) 366.9													
Align acutal Test Fisheries Receipts authorization with anticipated expenditures	HouseFin	Dec	-123.6	0.0	0.0	-123.6	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF) -123.6													
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 534.4													
1036 Cm Fish Ln (DGF) -167.5													
1201 CFEC Rcpts (DGF) -366.9													
Southeast Red King Crab Research	HouseFin	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.0													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.3													
1004 Gen Fund (UGF) -12.0													
1109 Test Fish (DGF) -1.1													
* Allocation Difference *			7,474.8	5,338.8	140.6	1,442.5	512.9	40.0	0.0	0.0	51	52	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Central Region Fisheries Management													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.2										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	HouseFin	TrIn	8,434.4	6,548.0	119.5	1,392.3	366.4	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)			238.7										
1004 Gen Fund (UGF)			7,483.9										
1109 Test Fish (DGF)			410.2										
1201 CFEC Rcpts (DGF)			301.6										
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	HouseFin	Dec	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			-150.2										
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			301.6										
1201 CFEC Rcpts (DGF)			-301.6										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.4										
1004 Gen Fund (UGF)			-14.8										
1109 Test Fish (DGF)			-0.4										
* Allocation Difference *			8,275.8	6,548.0	103.9	1,249.3	366.4	8.2	0.0	0.0	48	99	2
AYK Region Fisheries Management													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	HouseFin	TrIn	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
1004 Gen Fund (UGF)			5,736.2										
1036 Cm Fish Ln (DGF)			284.5										
1109 Test Fish (DGF)			72.2										
Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	HouseFin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	HouseFin	Dec	-32.2	0.0	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			-32.2										
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			284.5										
1036 Cm Fish Ln (DGF)			-284.5										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.1										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Commercial Fisheries (continued)														
AYK Region Fisheries Management (continued)														
Reduce general fund travel line item by 10 percent. (continued)														
			1109 Test Fish (DGF)	-0.1										
			* Allocation Difference *	6,046.8	4,736.0	230.6	715.6	348.1	16.5	0.0	0.0	34	62	0
Westward Region Fisheries Management														
	HouseFin	Inc	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	13.9										
	HouseFin	TrIn	Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	8,533.6	5,961.4	362.0	1,494.1	689.7	26.4	0.0	0.0	44	68	0
			1004 Gen Fund (UGF)	6,772.4										
			1036 Cm Fish Ln (DGF)	412.8										
			1109 Test Fish (DGF)	1,348.4										
	HouseFin	PosAdj	Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0	
			Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	-618.4	0.0	0.0	-618.4	0.0	0.0	0.0	0	0	0	
			1109 Test Fish (DGF)	-618.4										
	HouseFin	FndChg	Budget Clarification Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	412.8										
			1036 Cm Fish Ln (DGF)	-412.8										
	HouseFin	Dec	Reduce general fund travel line item by 10 percent.	-23.7	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	-21.6										
			1109 Test Fish (DGF)	-2.1										
			* Allocation Difference *	7,905.4	5,961.4	338.3	889.6	689.7	26.4	0.0	0.0	45	67	0
Headquarters Fisheries Management														
	HouseFin	TrIn	Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	9,498.4	5,736.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
			1004 Gen Fund (UGF)	8,576.5										
			1036 Cm Fish Ln (DGF)	351.1										
			1194 F&G NonDed (DGF)	383.6										
			1201 CFEC Rcpts (DGF)	187.2										
	HouseFin	PosAdj	Delete Vacant PPT PCN (11-N08149)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0	
	HouseFin	FndChg	Budget Clarification Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	538.3										
			1005 GF/Prgm (DGF)	383.6										
			1036 Cm Fish Ln (DGF)	-351.1										
			1194 F&G NonDed (DGF)	-383.6										
			1201 CFEC Rcpts (DGF)	-187.2										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Headquarters Fisheries Management (continued)													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-33.8										
1005 GF/Prgm (DGF)			-1.4										
* Allocation Difference *			9,463.2	5,736.7	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1
Commercial Fisheries Special Projects													
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	HouseFin	TrIn	21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
1002 Fed Rcpts (Fed)			9,528.4										
1004 Gen Fund (UGF)			871.8										
1007 I/A Rcpts (Other)			908.6										
1018 EVOS Trust (Other)			595.1										
1061 CIP Rcpts (Other)			2,490.1										
1108 Stat Desig (Other)			4,262.4										
1156 Rcpt Svcs (DGF)			505.7										
1194 F&G NonDed (DGF)			1,207.6										
1201 CFEC Rcpts (DGF)			750.0										
Transfer PFT PCN 11-5013 from Commercial Fisheries Special Projects to Administrative Services for Network Support	HouseFin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities	HouseFin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PPT PCN (11-N08098) and Non-perm PCNs (11-5223)	HouseFin	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	HouseFin	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	HouseFin	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			50.0										
Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			400.0										
1018 EVOS Trust (Other)			-250.0										
1108 Stat Desig (Other)			-150.0										
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-130.0										
1004 Gen Fund (UGF)			130.0										
Deny Structure Change: Decrement Excess I/A Authority	HouseFin	Dec	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
Deny Structure Change: Decrement Excess I/A Authority (continued)													
1007 I/A Rcpts (Other)			-106.0										
Delete Vacant Non-perm PCN (11-1618)	HouseFin	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
1005 GF/Prgm (DGF)			1,713.3										
1156 Rcpt Svcs (DGF)			-505.7										
1194 F&G NonDed (DGF)			-1,207.6										
1201 CFEC Rcpts (DGF)			-750.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.2										
1005 GF/Prgm (DGF)			-4.1										
* Allocation Difference *			21,555.4	12,656.8	567.1	5,871.2	1,768.0	692.3	0.0	0.0	78	167	0
** Appropriation Difference **			-398.4	500.0	-121.4	-777.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.9										
1005 GF/Prgm (DGF)			9.0										
1036 Cm Fish Ln (DGF)			-5.9										
1194 F&G NonDed (DGF)			-9.0										
AMD: Correct Fish and Game Fund Revenue Accounting for DNR Parks Boating and Angling Facilities Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			-441.1										
1194 F&G NonDed (DGF)			441.1										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.7										
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			441.1										
1194 F&G NonDed (DGF)			-441.1										
Budget Clarification Project: According to the USFWS, Boating and angling access sites revenue must go to the F&G Fund	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-450.1										
1024 Fish/Game (Other)			450.1										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.2										

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Sport Fisheries (continued)													
Sport Fisheries (continued)													
* Allocation Difference *		10.5	0.0	-7.2	17.7	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **		10.5	0.0	-7.2	17.7	0.0	0.0	0.0	0.0	0	0	0	
Wildlife Conservation													
Wildlife Conservation													
Intensive Predator Management Field Operations	HouseFin	Inc	250.0	20.0	10.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Federal Authority for Wildlife Population Assessment and Species Research	HouseFin	Inc	2,700.0	550.0	115.0	1,585.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,700.0										
Endangered Species Act Listings Coordination	HouseFin	Inc	236.6	81.6	20.0	125.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			236.6										
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			81.8										
1194 F&G NonDed (DGF)			-81.8										
AMD: Correct Fish and Game Fund Revenue Accounting for Sanctuary Access Permit Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			-1.4										
1194 F&G NonDed (DGF)			1.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.4										
1194 F&G NonDed (DGF)			-1.4										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.7										
1005 GF/Prgm (DGF)			-0.2										
* Allocation Difference *		3,184.3	651.6	130.1	1,922.6	480.0	0.0	0.0	0.0	0	0	0	0
Wildlife Conservation Special Projects													
Change Fund Sources for Walrus Studies in the Chukchi Sea and the Pittman-Robertson Program Which Requires F&GF Match	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			425.0										
1018 EVOS Trust (Other)			-150.0										
1024 Fish/Game (Other)			50.0										
1061 CIP Rcpts (Other)			-275.0										
1108 Stat Desig (Other)			-50.0										
Inter-Agency Receipts from Commercial Fisheries for Steller Sea Lion Studies	HouseFin	Inc	500.0	165.0	15.0	270.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			500.0										

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Wildlife Conservation (continued)													
Wildlife Conservation Special Projects (continued)													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
* Allocation Difference *			498.8	165.0	13.8	270.0	50.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges													
AMD: Correct Fish and Game Fund Revenue Accounting for Shooting Range Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			-284.8										
1194 F&G NonDed (DGF)			284.8										
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			284.8										
1194 F&G NonDed (DGF)			-284.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,683.1	816.6	143.9	2,192.6	530.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Activities Related to Abundance-based Management, Active Management, Intensive Management and Predator Control	HouseFin	Inc	180.0	146.0	9.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			180.0										
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.0										
1036 Cm Fish Ln (DGF)			-18.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.6										
* Allocation Difference *			172.4	146.0	1.4	25.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Inter-agency Receipts to Support the Fish and Wildlife Careers for Alaskans Program	HouseFin	Inc	156.0	83.5	9.0	53.5	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			156.0										
Federal and I/A Authority Needed for Division and Department Programs and Projects; and to Collect Additional Indirect	HouseFin	Inc	520.0	0.0	0.0	440.0	20.0	60.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1007 I/A Rcpts (Other)			420.0										
Inter-agency Receipts to Support the Workforce Development Program	HouseFin	Inc	130.0	94.0	5.0	26.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			130.0										
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.5										
1036 Cm Fish Ln (DGF)			-45.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Administrative Services (continued)													
AMD: Correct Fish and Game Fund Revenue Accounting for Commercial Crew Licenses	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			-124.0										
1194 F&G NonDed (DGF)			124.0										
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			124.0										
1194 F&G NonDed (DGF)			-124.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.3										
* Allocation Difference *			804.7	177.5	12.7	519.5	35.0	60.0	0.0	0.0	0	0	0
Fish and Game Boards and Advisory Committees													
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.7										
1005 GF/Prgm (DGF)			1.0										
1036 Cm Fish Ln (DGF)			-31.7										
1108 Stat Desig (Other)			-1.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.2										
* Allocation Difference *			-17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence													
Deny Structure Change; Reverse Transfer from Commercial Fisheries to State Subsistence for the Donlin Creek Project	HouseFin	TrOut	-106.0	-66.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-106.0										
An Index Community Approach to Estimate/Monitor Subsistence Harvests of Fish and Wildlife in Alaska	HouseFin	Inc	200.0	152.5	35.2	0.0	12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.3										
1036 Cm Fish Ln (DGF)			-9.3										
AMD: Inter-Agency Receipts Authority for the Donlin Creek Project from the Department of Natural Resources	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			140.0										
1018 EVOS Trust (Other)			-140.0										
I/A Receipts Authority for the Donlin Creek Project	HouseFin	Inc	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			106.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Administration and Support (continued)													
State Subsistence (continued)													
		Reduce general fund travel line item by 10 percent. (continued)											
		1004 Gen Fund (UGF)	-10.0										
		* Allocation Difference *	190.0	152.5	25.2	0.0	12.3	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
	HouseFin	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		Inter-agency Receipts for State Facilities Maintenance Costs											
		1007 I/A Rcpts (Other)	300.0										
		* Allocation Difference *	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	1,449.9	476.0	22.1	844.5	47.3	60.0	0.0	0.0	0	0	0
Habitat													
Habitat													
	HouseFin	Inc	10.0	0.0	2.0	8.0	0.0	0.0	0.0	0.0	0	0	0
		Inter-agency Oil and Hazardous Waste Receipts for Oil Contingency Planning											
		1055 IA/OIL HAZ (Other)	10.0										
	HouseFin	Inc	792.0	106.2	26.2	446.3	103.3	110.0	0.0	0.0	0	0	0
		Inter-agency Receipts for Coastal Impact Assistance Program Projects											
		1007 I/A Rcpts (Other)	792.0										
	HouseFin	Inc	100.0	45.0	45.0	3.0	7.0	0.0	0.0	0.0	0	0	0
		AMD: Federal Receipt Authority for Helmet Creek Diesel Spill											
		1002 Fed Rcpts (Fed)	100.0										
	HouseFin	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		Reduce general fund travel line item by 10 percent.											
		1004 Gen Fund (UGF)	-7.4										
		* Allocation Difference *	894.6	151.2	65.8	457.3	110.3	110.0	0.0	0.0	0	0	0
		** Appropriation Difference **	894.6	151.2	65.8	457.3	110.3	110.0	0.0	0.0	0	0	0
Commercial Fisheries Entry Commission													
	HouseFin	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		Reduce general fund travel line item by 10 percent.											
		1201 CFEC Rcpts (DGF)	-3.3										
		* Allocation Difference *	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** Agency Difference ***	5,636.4	1,943.8	99.9	2,735.1	687.6	170.0	0.0	0.0	0	0	0

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Commissions/Special Offices													
Human Rights Commission													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
* Allocation Difference *			-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistricting Planning													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
* Allocation Difference *			-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-22.6	0.0	-22.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
AMD: Delete Excess Statutory Designated Program Receipts Authority	HouseFin	Dec	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-95.0										
Sexual Assault Coordinator	HouseFin	Inc	200.0	155.0	10.0	30.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			100.0										
1092 MHTAAR (Other)			100.0										
Planning, development and execution of prevention and intervention strategies regarding Sexual Assault	HouseFin	Lang	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-53.7	0.0	-53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-53.7										
* Allocation Difference *			3,051.3	155.0	-43.7	2,935.0	5.0	0.0	0.0	0.0	1	0	0
Lieutenant Governor													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.2										
* Allocation Difference *			-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,046.1	155.0	-48.9	2,935.0	5.0	0.0	0.0	0.0	1	0	0
Office of Management and Budget													
Office of Management and Budget													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.9										
* Allocation Difference *			-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
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Agency: Office of the Governor

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
Elections													
Elections													
Increased Annual Costs for REAA Election and Optical Scan Units Maintenance 1004 Gen Fund (UGF) 74.0	HouseFin	Inc	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Primary & General Elections Funding 1004 Gen Fund (UGF) 3,693.8	HouseFin	IncOTI	3,693.8	746.1	42.9	2,784.6	107.4	12.8	0.0	0.0	0	0	29
Purchase of Equipment for Statewide Redistricting 1004 Gen Fund (UGF) 77.2	HouseFin	IncOTI	77.2	0.0	0.0	0.0	0.0	77.2	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -24.5	HouseFin	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			3,820.5	746.1	18.4	2,858.6	107.4	90.0	0.0	0.0	0	0	29
** Appropriation Difference **			3,820.5	746.1	18.4	2,858.6	107.4	90.0	0.0	0.0	0	0	29
*** Agency Difference ***			6,842.1	901.1	-55.0	5,793.6	112.4	90.0	0.0	0.0	1	0	29

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.4										
1037 GF/MH (UGF)			-0.1										
* Allocation Difference *			-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Federal Receipts for Veteran's Per Diem Payments	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.0										
1004 Gen Fund (UGF)			-50.0										
Budget Clarification Project, fund change to reflect fees for room, board, and ancillary charges	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			15,042.9										
1156 Rcpt Svcs (DGF)			-15,042.9										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			327.3										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
1005 GF/Prgm (DGF)			-1.0										
1037 GF/MH (UGF)			-0.9										
* Allocation Difference *			324.3	0.0	-3.0	327.3	0.0	0.0	0.0	0.0	0	0	0
Pioneers Homes Advisory Board													
Budget Clarification Project, fund change to reflect fees charged to residents for room, board, and ancillary charges	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			13.7										
1156 Rcpt Svcs (DGF)			-13.7										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			321.2	0.0	-6.1	327.3	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	HouseFin	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH (UGF)			228.6										

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Differences Only**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
AK Fetal Alcohol Syndrome Program (continued)													
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	HouseFin	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
1037 GF/MH (UGF)			-228.6										
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	HouseFin	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH (UGF)			228.6										
* Allocation Difference *			228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	HouseFin	IncOTI	138.0	113.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			138.0										
Budget Clarification Project, fund change to reflect fees charged to clients for attending ASAP program	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			391.3										
1156 Rcpt Svcs (DGF)			-391.3										
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	HouseFin	ATrOut	-386.9	0.0	0.0	-386.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-319.6										
1180 A/D T&P Fd (DGF)			-67.3										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	HouseFin	Inc	254.7	0.0	0.0	254.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			254.7										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
1005 GF/Prgm (DGF)			-0.3										
1037 GF/MH (UGF)			-0.6										
1180 A/D T&P Fd (DGF)			-0.1										
* Allocation Difference *			4.0	113.0	8.2	-122.2	5.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)	HouseFin	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1037 GF/MH (UGF)			1,200.0										
MH Trust: Dis Justice - Maintain Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	HouseFin	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH (UGF)			75.0										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Grants (continued)													
MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds	HouseFin	Inc	518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0
1037 GF/MH (UGF)			518.3										
MH Trust: AK MH/Alc Bd-Substance Abuse Treatment for Pregnant Women	HouseFin	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)			500.0										
MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development	HouseFin	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Dis Justice - Grant 1380.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	HouseFin	IncOTI	100.0	0.0	15.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
AMD: Transfer Out FY09 Increment to Community Action Prevention & Early Intervention	HouseFin	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1037 GF/MH (UGF)			-500.0										
Detox and Treatment Capacity as Alternative to Protective Custody Holds	HouseFin	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	HouseFin	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-272.0										
1037 GF/MH (UGF)			-150.0										
1180 A/D T&P Fd (DGF)			-450.0										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	HouseFin	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			872.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-0.4										
1180 A/D T&P Fd (DGF)			-0.7										
* Allocation Difference *			2,292.2	0.0	13.9	0.0	0.0	0.0	2,278.3	0.0	0	0	0
Behavioral Health Administration													
Maintain Existing Tobacco Enforcement and Education Program	HouseFin	Inc	175.0	60.0	20.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			175.0										
MH Trust Workforce Dev - Grant 2709	HouseFin	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
DBH/UAA/UAF PhD Student Partnership													
1092 MHTAAR (Other)			50.0										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	HouseFin	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0													
MH Trust: Housing - Grant 383.06 Office of Integrated Housing	HouseFin	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0													
MH Trust: BTKH - Grant 2463.01 Technical Assistance	HouseFin	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
MH Trust: BTKH - Grant 1391.03 Tool kit development and expand school-based services capacity via contract	HouseFin	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0													
Budget Clarification project, fund change to reflect ASAP fees collected from clients referred to ASAP program	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 135.0													
1156 Rcpt Svcs (DGF) -135.0													
AMD: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion	HouseFin	IncOTI	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR (Other) 200.0													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -5.2													
1004 Gen Fund (UGF) -1.4													
1005 GF/Prgm (DGF) -0.5													
1037 GF/MH (UGF) -12.2													
1168 Tob ED/CES (DGF) -3.6													
1180 A/D T&P Fd (DGF) -0.9													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	HouseFin	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF) 100.0													
* Allocation Difference *			1,051.2	410.0	46.2	495.0	0.0	0.0	0.0	100.0	0	0	1
Community Action Prevention & Intervention Grants													
AMD: Transfer in FY09 Increment from Behavioral Health Grants component	HouseFin	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF) 500.0													
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Psychiatric Emergency Services													
MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion	HouseFin	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 300.0													

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Psychiatric Emergency Services (continued)													
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Housing - Grant 604.05 Department of Corrections discharge incentive grants	HouseFin	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR (Other)			350.0										
MH Trust: Housing - Grant 575.05 Bridge Home Pilot Project	HouseFin	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
* Allocation Difference *			1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth, funded at 50% GF/MH	HouseFin	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust: BTKH - Individualized Services	HouseFin	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	HouseFin	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	HouseFin	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR (Other)			450.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	HouseFin	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	HouseFin	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - 1389.03 Crisis Bed Stabilization - Anchorage and statewide	HouseFin	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
MH Trust: BTKH - Grant 1388.03 Peer Navigator Program	HouseFin	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)			175.0										
Additional Peer Navigator Program Funding	HouseFin	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1037 GF/MH (UGF)			275.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
1037 GF/MH (UGF)			-9.4										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	HouseFin	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1037 GF/MH (UGF)			25.0										

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	HouseFin	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1037 GF/MH (UGF)			250.0										
* Allocation Difference *			2,164.9	0.0	-10.1	0.0	0.0	0.0	1,900.0	275.0	0	0	0
Alaska Psychiatric Institute													
Reflect Interagency Receipts for Medicaid-Eligible Clients	HouseFin	Inc	3,900.0	650.0	0.0	1,750.0	0.0	0.0	1,500.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3,900.0										
MH Trust Cont - Grant 2467.01 IMPACT model of treating depression	HouseFin	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			70.0										
MH Trust: BTKH - Grant 2708 Child Psychiatrist	HouseFin	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.6										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1037 GF/MH (UGF)			-1.2										
* Allocation Difference *			4,038.3	650.0	-1.3	1,839.6	0.0	0.0	1,550.0	0.0	0	0	0
Alaska Psychiatric Institute Advisory Board													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
* Allocation Difference *			-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB	HouseFin	IncOTI	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Cont - Grant 605.05 ABADA/AMHB joint staffing	HouseFin	IncOTI	418.8	232.6	75.0	90.3	20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			418.8										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-6.1										
* Allocation Difference *			462.7	232.6	118.9	90.3	20.9	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Suicide Prevention Council													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-2.3										
* Allocation Difference *			-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12,138.6	1,405.6	172.5	2,602.7	25.9	0.0	7,556.9	375.0	0	0	1
Children's Services													
Children's Services Management													
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	HouseFin	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-165.0										
Delete Unrealizable Federal Receipts Authority	HouseFin	Dec	-750.0	-200.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-750.0										
Delete Unrealizable Interagency Receipt Authority	HouseFin	Dec	-283.5	-283.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-283.5										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	HouseFin	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.1										
1004 Gen Fund (UGF)			-5.8										
1037 GF/MH (UGF)			-0.1										
Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	HouseFin	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			-868.5	-483.5	-10.0	-550.0	0.0	0.0	0.0	175.0	0	0	0
Children's Services Training													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-8.4										
1004 Gen Fund (UGF)			-11.9										
* Allocation Difference *			-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Replace Disproportionate Levels of Federal Authorization	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-900.0										
1004 Gen Fund (UGF)			900.0										
Decrease Unrealizable Medicaid School Based Claims	HouseFin	Dec	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Front Line Social Workers (continued)													
Decrease Unrealizable Medicaid School Based Claims (continued)													
1007 I/A Rcpts (Other)			-955.3										
Delete Unrealizable Interagency and Statutory Designated Program Receipts	HouseFin	Dec	-953.2	-953.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-694.7										
1108 Stat Desig (Other)			-258.5										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	HouseFin	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			955.3										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-3.0										
1004 Gen Fund (UGF)			-17.0										
1037 GF/MH (UGF)			-0.1										
* Allocation Difference *			-973.3	-953.2	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support at 50%	HouseFin	Inc	75.0	0.0	0.0	18.5	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH (UGF)			75.0										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	HouseFin	IncOTI	275.0	0.0	0.0	65.0	0.0	0.0	210.0	0.0	0	0	0
1092 MHTAAR (Other)			275.0										
Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)	HouseFin	Lang	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	HouseFin	Inc	37.5	0.0	0.0	0.0	0.0	0.0	0.0	37.5	0	0	0
1037 GF/MH (UGF)			37.5										
Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care	HouseFin	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills.	HouseFin	Inc	160.5	0.0	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0
1004 Gen Fund (UGF)			160.5										
* Allocation Difference *			1,945.8	0.0	-2.2	83.5	0.0	0.0	1,466.5	398.0	2	0	0

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Children's Services (continued)													
Foster Care Base Rate													
Budget Clarification Project, fund change to recognize SSI payments as federal receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			442.7										
1156 Rcpt Svcs (DGF)			-442.7										
Budget Clarification Project, fund change to reflect CSSD receipts collected to offset Foster Care costs-State's share.	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,100.0										
1156 Rcpt Svcs (DGF)			-2,100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Augmented Rate													
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	HouseFin	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Foster Care Special Need													
Support for Transportation Costs and Prevent Damaging Mid-Term Transfers for Foster Youth Who Move Within a Community	HouseFin	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Support for Transportation Costs and Prevent Damaging Mid-Term Transfers for Foster Youth Who Move Within a Community	HouseFin	IncOTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.1										
1004 Gen Fund (UGF)			-0.1										
Permit foster youth who move between placements to stay in their original school for the remainder of the school term	HouseFin	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund (UGF)			30.0										
Provide transportation and maintain school enrollment for the foster care special needs program	HouseFin	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			79.8	0.0	-0.2	0.0	0.0	0.0	0.0	80.0	0	0	0
Infant Learning Program Grants													
MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants	HouseFin	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										

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Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers	HouseFin	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System	HouseFin	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
ARRA Individuals with Disabilities Act HB199 CarryFwd	HouseFin	IncOTI	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)			1,498.3										
Replace #s CF w/Lang--ARRA Individuals with Disabilities Act HB199 CarryFwd	HouseFin	Dec	-1,498.3	0.0	0.0	0.0	0.0	0.0	-1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,498.3										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
1037 GF/MH (UGF)			-3.2										
* Allocation Difference *			251.2	0.0	-3.8	180.0	0.0	0.0	75.0	0.0	0	0	0
Children's Trust Programs													
Delete Unrealizable Interagency Receipt Authority	HouseFin	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-40.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrEm (DGF)			-0.4										
1099 ChildTrPrm (DGF)			-0.1										
* Allocation Difference *			-40.5	0.0	-0.5	-40.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			474.2	-1,436.7	-57.1	-326.5	0.0	0.0	1,541.5	753.0	2	0	0
Health Care Services													
Health Facilities Survey													
Stabilize the Health Facility Survey Budget	HouseFin	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
Increased Capacity for Health Facilities Survey	HouseFin	Inc	187.5	168.7	0.0	0.0	18.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			112.5										
1003 G/F Match (UGF)			75.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.4										
1004 Gen Fund (UGF)			-2.7										
* Allocation Difference *			443.4	168.7	-4.1	260.0	18.8	0.0	0.0	0.0	0	0	0

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Health Care Services (continued)													
Medical Assistance Administration													
Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project	HouseFin	Inc	970.2	415.4	76.7	466.1	12.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 970.2													
Reflect CIP Receipts for the Electronic Health Record System	HouseFin	Inc	287.5	287.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 287.5													
ARRA Development of State Electronic Health Record System HB199 Carryforward	HouseFin	IncOTI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF) 30.0													
1212 Stimulus09 (Fed) 450.0													
Replace #s CF w/Lang--ARRA Development of State Electronic Health Record System HB199 Carryforward	HouseFin	Dec	-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF) -30.0													
1212 Stimulus09 (Fed) -450.0													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -4.2													
1004 Gen Fund (UGF) -0.3													
* Allocation Difference *			1,253.2	702.9	72.2	466.1	12.0	0.0	0.0	0.0	0	0	0
Rate Review													
Maintain, Improve, and Design New Financial and Payment Rate Systems	HouseFin	Inc	375.0	178.9	0.0	160.4	35.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 187.5													
1003 G/F Match (UGF) 187.5													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1.1													
1004 Gen Fund (UGF) -0.2													
* Allocation Difference *			373.7	178.9	-1.3	160.4	35.7	0.0	0.0	0.0	0	0	0
Health Planning and Infrastructure													
Replace Unrealizable Federal Receipts for Core Services	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -475.1													
1004 Gen Fund (UGF) 475.1													
Decrease Federal Receipt Authority from Expired Grants	HouseFin	Dec	-1,000.0	0.0	0.0	-500.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,000.0													
MH Trust: Cont - Grant 120.06 Comprehensive Integrated Mental Health Plan	HouseFin	IncOTI	117.0	112.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 117.0													

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Health Care Services (continued)													
Health Planning and Infrastructure (continued)													
MH Trust Workforce - Grant 1383.03 Loan Repayment	HouseFin	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
ARRA Funding for State Primary Care Offices	HouseFin	IncOTI	36.1	28.4	0.0	7.5	0.2	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			36.1										
Budget Clarification Project, fund change to reflect fees collected for CON certificates	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			128.9										
1156 Rcpt Svcs (DGF)			-128.9										
AMD: Statutory Designated Program Receipts for Federal Match for Student Loan Repayment Program	HouseFin	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			700.0										
AMD: MH Trust Workforce - Grant 1383.03 Loan Repayment Extension	HouseFin	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
AMD: Statutory Designated Program Receipts for Children's Health Improvement Program Reinvestment Act (CHIPRA)	HouseFin	Inc	1,110.0	250.0	10.0	300.0	20.0	0.0	530.0	0.0	0	0	0
1108 Stat Desig (Other)			1,110.0										
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	HouseFin	Inc	51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.2										
1004 Gen Fund (UGF)			-1.0										
1005 GF/Prgm (DGF)			-0.2										
1037 GF/MH (UGF)			-0.6										
* Allocation Difference *			1,362.1	391.1	9.0	708.8	22.2	0.0	231.0	0.0	0	0	0
** Appropriation Difference **			3,432.4	1,441.6	75.8	1,595.3	88.7	0.0	231.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	HouseFin	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			189.2										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
* Allocation Difference *			188.1	189.2	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Kenai Peninsula Youth Facility													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative	HouseFin	Dec	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)			-54.1										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-54.4	-54.1	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
Bethel Youth Facility													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant	HouseFin	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)			-50.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-50.1	-50.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	-1
Ketchikan Regional Youth Facility													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
* Allocation Difference *			3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Replace Statutorily Designated Program Receipts from Municipality of Anchorage	HouseFin	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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Probation Services (continued)													
Replace Statutorily Designated Program Receipts from Municipality of Anchorage (continued)													
			1004 Gen Fund (UGF)	142.0									
			1108 Stat Desig (Other)	-142.0									
	HouseFin	Inc	150.0	45.0	8.0	45.0	12.0	0.0	40.0	0.0	0	0	0
Reflect Reimbursable Service Agreement from Dept of Labor for the Workforce Investment Act Grant													
			1007 I/A Rcpts (Other)	150.0									
	HouseFin	Inc	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.													
			1004 Gen Fund (UGF)	132.7									
	HouseFin	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			1004 Gen Fund (UGF)	-31.5									
			1037 GF/MH (UGF)	-0.5									
			* Allocation Difference *	250.7	45.0	-24.0	177.7	12.0	40.0	0.0	0	0	0
Delinquency Prevention													
Delete Unrealizable Federal Revenue Authorization													
	HouseFin	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-500.0									
			* Allocation Difference *	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
Youth Courts													
Reduce general fund travel line item by 10 percent.													
	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.1									
			* Allocation Difference *	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-163.8	130.1	-23.6	-322.3	12.0	40.0	0.0	0	0	-2
Public Assistance													
Adult Public Assistance													
Adult Public Assistance Enrollment Growth													
	HouseFin	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
			1004 Gen Fund (UGF)	150.0									
AMD: Adult Public Assistance Enrollment Growth													
	HouseFin	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,500.0									
			* Allocation Difference *	1,650.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
Child Care Benefits													
ARRA Child Care Program HB199 Carryforward													
	HouseFin	IncOTI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	3,500.0									

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Public Assistance (continued)													
Child Care Benefits (continued)													
Replace #s CF w/Lang--ARRA Child Care Program HB199 Carryforward	HouseFin	Dec	-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-3,500.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.2										
1004 Gen Fund (UGF)			-0.5										
* Allocation Difference *			-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
General Relief Assistance													
Increased Burial Costs for Indigent Alaskans	HouseFin	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Senior Benefits Payment Program													
Restore Funding to Meet Original Senior Benefits Enrollment Projections	HouseFin	Inc	850.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
1004 Gen Fund (UGF)			850.0										
* Allocation Difference *			850.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
Energy Assistance Program													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
* Allocation Difference *			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
Budget Clarification Project, fund change to reflect the State's share of federal food stamp overpayments	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			168.2										
1156 Rcpt Svcs (DGF)			-168.2										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.5										
1004 Gen Fund (UGF)			-0.5										
1005 GF/Prgm (DGF)			-0.2										
* Allocation Difference *			-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Discontinuation of the Family Self Sufficiency Program	HouseFin	Dec	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-90.5										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Assistance (continued)													
Public Assistance Field Services (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1003 G/F Match (UGF)			-12.0										
1004 Gen Fund (UGF)			-2.3										
* Allocation Difference *			-104.8	-90.5	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.5										
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.4										
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
ARRA Funding for State Agency Model (SAM) Management Information System	HouseFin	Inc0TI	961.2	0.0	24.0	937.2	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			961.2										
* Allocation Difference *			961.2	0.0	24.0	937.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,449.2	-90.5	2.5	937.2	0.0	0.0	2,600.0	0.0	0	0	0
Public Health													
Injury Prevention/Emergency Medical Services													
Budget Clarification Project, fund change to reflect EMT certification fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			75.9										
1156 Rcpt Svcs (DGF)			-75.9										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.9										
1004 Gen Fund (UGF)			-3.8										
1005 GF/Prgm (DGF)			-0.3										
* Allocation Difference *			-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Health (continued)													
Nursing													
Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees	HouseFin	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Discontinue Medicaid Administrative Claims Reimbursable Service Agreement	HouseFin	Dec	-4,000.0	-2,000.0	-250.0	-1,150.0	-200.0	0.0	-400.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-4,000.0										
Budget Clarification Project, fund change to reflect fees for PH nursing services provided at health centers	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			333.7										
1156 Rcpt Svcs (DGF)			-333.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.5										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-3.7										
1004 Gen Fund (UGF)			-34.2										
1005 GF/Prgm (DGF)			-0.5										
1037 GF/MH (UGF)			-0.1										
* Allocation Difference *			-3,009.0	-2,000.0	-288.5	-1,120.5	-200.0	0.0	600.0	0.0	0	0	0
Women, Children and Family Health													
Decrease Medicaid School Based Administrative Claims Funding	HouseFin	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-347.8										
MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building	HouseFin	Inc0TI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
Budget Clarification Project, fund change to reflect fees for client screenings (newborn hearing, etc.)	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			828.2										
1156 Rcpt Svcs (DGF)			-828.2										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	HouseFin	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			347.8										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-1.5										
1005 GF/Prgm (DGF)			-1.5										

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Public Health (continued)													
Women, Children and Family Health (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1037 GF/MH (UGF)			-1.3										
* Allocation Difference *			70.1	0.0	-4.9	75.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.3										
1004 Gen Fund (UGF)			-8.5										
* Allocation Difference *			-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Certification and Licensing													
Budget Clarification Project, fund change to reflect fees for processing background checks	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,686.4										
1156 Rcpt Svcs (DGF)			-1,686.4										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.4										
1004 Gen Fund (UGF)			-2.9										
1005 GF/Prgm (DGF)			-5.7										
1037 GF/MH (UGF)			-0.4										
* Allocation Difference *			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
AMD: ARRA Funding for Prevention and Wellness	HouseFin	IncOTI	414.5	103.3	15.4	294.6	1.2	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			414.5										
AMD: ARRA funding for Communities Putting Prevention to Work	HouseFin	IncOTI	2,856.3	281.4	27.3	252.8	2.4	0.0	2,292.4	0.0	0	0	2
1212 Stimulus09 (Fed)			2,856.3										
Maintain Funding for Childhood Obesity Prevention Program	HouseFin	Inc	475.0	215.0	15.0	30.0	0.0	0.0	215.0	0.0	0	0	0
1004 Gen Fund (UGF)			475.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
1168 Tob ED/CES (DGF)			-1.9										
* Allocation Difference *			3,741.7	599.7	53.6	577.4	3.6	0.0	2,507.4	0.0	0	0	2
Epidemiology													
ARRA funding for Healthcare-Associated Infections (HAI) Prevention	HouseFin	IncOTI	144.0	112.5	5.0	23.5	3.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			144.0										

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Public Health (continued)													
Epidemiology (continued)													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.8										
1004 Gen Fund (UGF)			-3.1										
* Allocation Difference *			140.1	112.5	1.1	23.5	3.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Budget Clarification Project, fund change to reflect fees for the sale of vital records	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,021.9										
1156 Rcpt Svcs (DGF)			-2,021.9										
Budget Clarification Project, increment to reflect transfer of I/A to Information Technology Services	HouseFin	Inc	121.5	0.0	0.0	121.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			121.5										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1.9										
* Allocation Difference *			119.6	0.0	-1.9	121.5	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
Phase I of State Medical Examiner's Office Reforms: To Maintain Services	HouseFin	Inc	300.0	159.0	15.0	126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Budget Clarification Project, fund change to reflect fees for use of Medical Examiner's facility	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.0										
1156 Rcpt Svcs (DGF)			-10.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.6										
* Allocation Difference *			296.4	159.0	11.4	126.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Budget Clarification Project, fund change to reflect fees from x-ray equipment certifications	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			69.2										
1156 Rcpt Svcs (DGF)			-69.2										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.1										
1004 Gen Fund (UGF)			-4.6										
* Allocation Difference *			-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Health (continued)													
Tobacco Prevention and Control													
Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control	HouseFin	Inc	400.0	0.0	0.0	40.0	0.0	0.0	360.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			400.0										
* Allocation Difference *			400.0	0.0	0.0	40.0	0.0	0.0	360.0	0.0	0	0	0
** Appropriation Difference **			1,730.0	-1,128.8	-258.1	-157.1	-193.4	0.0	3,467.4	0.0	0	0	2
Senior and Disabilities Services													
General Relief/Temporary Assisted Living													
AMD: Additional Funds for General Relief Component	HouseFin	Inc	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,800.0										
* Allocation Difference *			3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
Senior and Disabilities Services Administration													
Home and Community Based (HCB) Waiver Compliance	HouseFin	Inc	1,000.0	890.0	110.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed)			500.0										
1003 G/F Match (UGF)			500.0										
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	HouseFin	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust: Housing - Grant 68.07 Rural long term care development	HouseFin	IncOTI	140.0	63.0	14.0	60.2	2.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	HouseFin	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
AMD: Transfer PCN 06-0515 from Admin Support Svcs	HouseFin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Reverse Transfer of PCN 06-0117 from Admin Support Svcs	HouseFin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Additional Resources Required for Compliance with the Corrective Action Plan Mandated by CMS	HouseFin	Inc	942.0	550.0	140.0	160.0	60.0	32.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			424.0										
1003 G/F Match (UGF)			423.0										
1004 Gen Fund (UGF)			95.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-14.6										
1004 Gen Fund (UGF)			-1.9										
1037 GF/MH (UGF)			-10.8										
* Allocation Difference *			2,404.7	1,827.4	236.7	220.2	62.8	32.0	25.6	0.0	0	1	0

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**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior Community Based Grants													
MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers	HouseFin	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities	HouseFin	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)			227.5										
* Allocation Difference *			227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.06 ACOA Planner	HouseFin	IncOTI	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			87.3										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
1037 GF/MH (UGF)			-0.5										
* Allocation Difference *			86.0	87.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth	HouseFin	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			10.0										
MH Trust: Benef Projects - Grant 2713 Peer operated services	HouseFin	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Cont - Grant 105.06 Research Analyst III	HouseFin	IncOTI	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			103.4										
MH Trust: Benef Projects - Grant 200.07 Microenterprise capital	HouseFin	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences	HouseFin	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			175.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-3.0										
* Allocation Difference *			435.4	103.4	-3.0	185.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Difference **			7,078.6	2,018.1	232.4	530.2	62.8	32.0	4,203.1	0.0	0	1	0

**2010 Legislature - Operating Budget
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services													
Quality Assurance and Audit													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Replace Unrealizable Interagency Receipts from Health Care Services	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
1007 I/A Rcpts (Other)			-175.0										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.4										
1007 I/A Rcpts (Other)			-9.3										
1108 Stat Desig (Other)			-2.1										
MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager	HouseFin	IncOTI	60.0	0.0	42.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			60.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.0										
1004 Gen Fund (UGF)			-4.1										
1037 GF/MH (UGF)			-0.8										
* Allocation Difference *			53.1	0.0	35.1	18.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Reduce Excess Federal Authority	HouseFin	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
Delete Grants Administrator (PCNs 06-0023) and Accounting Clerk (PCN 06-0612)	HouseFin	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer PCN 06-0515 to Senior and Disabilities Administration	HouseFin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer of Position to Department of Law (DOL) for Replacement of Position from DOL	HouseFin	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Reverse Transfer of PCN 06-0117 to Senior and Disabilities Administration	HouseFin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	HouseFin	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-1.8										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
* Allocation Difference *			397.6	-300.0	-2.4	700.0	0.0	0.0	0.0	0.0	-3	0	0
Hearings and Appeals													
AMD: Transfer of Position from Department of Law for Operational Alignment	HouseFin	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	1	0	0
Medicaid School Based Administrative Claims													
Replace Unrealizable Federal Receipts for Medicaid School Based Claims	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-700.0										
1004 Gen Fund (UGF)			700.0										
AMD: Remove GF Funding that was to Stabilize the Admin Support Services Budget	HouseFin	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-700.0										
* Allocation Difference *			-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Decrease Unrealizable Federal Receipts	HouseFin	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-750.0										
Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	HouseFin	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.0										
Decrease Unrealizable Interagency Receipts from Health Care Services	HouseFin	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-225.0										
Fund GF at 50% of Request (Related to Unrealizable I/A from Health Care Svcs)	HouseFin	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.5										
Fund GF at 50% of Request for Cost Increases for Software Maintenance, Systems and Eligibility Information Sys Billings	HouseFin	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Budget Clarification Project, fund change to reflect transfer of inter-agency receipts from PH/Vital Statistics	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			121.5										
1156 Rcpt Svcs (DGF)			-121.5										
Replace unrealizable federal receipts due to the loss of Medicaid School Based Claims funding	HouseFin	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.0										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	HouseFin	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.5										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.6										
1004 Gen Fund (UGF)			-3.9										
1037 GF/MH (UGF)			-0.9										
* Allocation Difference *			242.6	0.0	-7.4	250.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.9										
* Allocation Difference *			90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			83.4	-300.0	24.5	358.9	0.0	0.0	0.0	0.0	-2	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
* Allocation Difference *			-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Medicaid Growth	HouseFin	Inc	10,035.3	0.0	0.0	0.0	0.0	0.0	10,035.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,602.1										
1037 GF/MH (UGF)			5,433.2										
AMD: Medicaid Growth	HouseFin	Inc	10,493.2	0.0	0.0	0.0	0.0	0.0	10,493.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,626.0										
1037 GF/MH (UGF)			3,870.9										
1212 Stimulus09 (Fed)			2,996.3										
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	HouseFin	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,628.1										
1037 GF/MH (UGF)			-1,116.2										
1212 Stimulus09 (Fed)			-297.1										
* Allocation Difference *			17,487.1	0.0	0.0	0.0	0.0	0.0	17,487.1	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Children's Medicaid Services													
Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP)	HouseFin	Dec	-748.4	0.0	0.0	0.0	0.0	0.0	-748.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			-748.4										
* Allocation Difference *			-748.4	0.0	0.0	0.0	0.0	0.0	-748.4	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
LFD: Match OMB: Restore Program Funding-technical correction to add base budget funding	HouseFin	Inc	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,531.8										
1003 G/F Match (UGF)			2,602.0										
Medicaid Growth	HouseFin	Inc	704.4	0.0	0.0	0.0	0.0	0.0	704.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			448.0										
1003 G/F Match (UGF)			256.4										
AMD: Medicaid Growth	HouseFin	Inc	285.6	0.0	0.0	0.0	0.0	0.0	285.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			153.8										
1212 Stimulus09 (Fed)			131.8										
* Allocation Difference *			7,123.8	0.0	0.0	0.0	0.0	0.0	7,123.8	0.0	0	0	0
Health Care Medicaid Services													
Medicaid Growth	HouseFin	Inc	34,544.3	0.0	0.0	0.0	0.0	0.0	34,544.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			17,214.1										
1003 G/F Match (UGF)			17,330.2										
Improve Medicaid Tobacco Cessation Services	HouseFin	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			152.5										
1168 Tob ED/CES (DGF)			97.5										
Decrease Interagency Receipt Authority for the Discontinued ProShare Program	HouseFin	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-4,000.0										
Budget Clarification Project, fund change to reflect client payments to offset cost of Medicaid health insurance premium	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			750.0										
1156 Rcpt Svcs (DGF)			-750.0										
AMD: Reflect Unbudgeted Reimbursable Service Agreements	HouseFin	Inc	3,475.0	0.0	0.0	3,475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3,475.0										
AMD: Medicaid Growth	HouseFin	Inc	65,478.3	0.0	0.0	0.0	0.0	0.0	65,478.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			22,067.4										
1003 G/F Match (UGF)			30,387.1										
1212 Stimulus09 (Fed)			13,023.8										
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	HouseFin	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	HouseFin	Inc	239.4	0.0	0.0	0.0	0.0	0.0	239.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			146.5										
1003 G/F Match (UGF)			75.4										
1212 Stimulus09 (Fed)			17.5										
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	HouseFin	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,900.0										
* Allocation Difference *			95,252.0	0.0	0.0	-525.0	0.0	0.0	95,777.0	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Medicaid Growth	HouseFin	Inc	26,327.0	0.0	0.0	0.0	0.0	0.0	26,327.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13,143.3										
1003 G/F Match (UGF)			13,183.7										
AMD: Medicaid Growth	HouseFin	Inc	18,792.0	0.0	0.0	0.0	0.0	0.0	18,792.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,893.4										
1003 G/F Match (UGF)			6,133.4										
1212 Stimulus09 (Fed)			8,765.2										
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	HouseFin	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,201.5										
1003 G/F Match (UGF)			-1,616.7										
1212 Stimulus09 (Fed)			-447.5										
* Allocation Difference *			40,853.3	0.0	0.0	0.0	0.0	0.0	40,853.3	0.0	0	0	0
** Appropriation Difference **			159,967.8	0.0	0.0	-525.0	0.0	0.0	160,492.8	0.0	0	0	0
*** Agency Difference ***			188,511.2	2,039.4	162.4	5,020.7	-4.0	32.0	180,132.7	1,128.0	0	1	1

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.2										
* Allocation Difference *			-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
Increase Federal Authorization for Unemployment Insurance Activities	HouseFin	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			750.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			749.9	0.0	-0.1	750.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
Add One-Time ARRA Federal Authorization and one-time positions for a State Labor Market Information Improvement Project	HouseFin	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)			750.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.8										
1157 Wrkrs Safe (DGF)			-0.1										
* Allocation Difference *			748.1	161.9	8.1	571.1	7.0	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			1,490.5	161.9	0.5	1,321.1	7.0	0.0	0.0	0.0	0	0	2
Workers' Compensation													
Workers' Compensation													
Restructure Workers' Comp Claims Process in Response to AK Supreme Court Decision & Upgrade 2 Investigator Positions	HouseFin	Inc	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			85.5										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-10.9										
* Allocation Difference *			74.6	85.5	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)													
Workers' Compensation Appeals Commission													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-0.2										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermens Fund													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			-1.4										
* Allocation Difference *			-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			73.0	85.5	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.6										
* Allocation Difference *			-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.3										
1172 Bldg Safe (DGF)			-9.8										
* Allocation Difference *			-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-11.8										
* Allocation Difference *			-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
Federal Reed Act Funding will replace this GF. A companion increment is requested in the Workforce Investment Board comp	HouseFin	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-85.0										
Federal Reed Act Funding will replace this GF. A companion increment is requested in the Labor Mkt Training Component	HouseFin	Dec	-47.5	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-47.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)													
Employment and Training Services (continued)													
Federal Reed Act Funding will replace this GF. A companion increment is requested in Business Services	HouseFin	Dec	-585.0	-585.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-585.0										
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	HouseFin	Inc	948.3	948.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			948.3										
Decrement of General Funds in Employment and Training Services	HouseFin	Dec	-230.8	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-230.8										
Add One-Time Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	HouseFin	IncOTI	1,750.0	881.8	10.0	750.7	107.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			1,750.0										
AMD: Decrease Training and Building Fund Authorization to Align with Anticipated Receipts	HouseFin	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)			-250.0										
Delete Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	HouseFin	Dec	-1,750.0	-881.8	-10.0	-750.7	-107.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,750.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1049 Trng Bldg (DGF)			-1.3										
* Allocation Difference *			-251.5	0.0	-1.5	-250.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
Increase Federal Authorization to Align with Anticipated Grant Receipts	HouseFin	Inc	2,450.0	244.1	0.0	2,080.9	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,450.0										
Add One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements	HouseFin	IncOTI	764.6	0.0	0.0	614.6	150.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			764.6										
Add One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	HouseFin	IncOTI	351.1	0.0	0.0	351.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			351.1										
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			86.8										
1108 Stat Desig (Other)			-86.8										
AMD: Increase Federal Authorization to Align with Anticipated Grant Receipts	HouseFin	Inc	4,000.0	1,172.6	0.0	2,353.4	169.0	305.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)													
Unemployment Insurance (continued)													
AMD: Increase Federal Authorization to Align with Anticipated Grant Receipts (continued)													
			1002 Fed Rcpts (Fed)	4,000.0									
	HouseFin	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Add One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements													
			1212 Stimulus09 (Fed)	600.0									
	HouseFin	Dec	-764.6	0.0	0.0	-614.6	-150.0	0.0	0.0	0.0	0	0	0
Remove One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements													
			1212 Stimulus09 (Fed)	-764.6									
	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1054 STEP (DGF)	-0.2									
			* Allocation Difference *	7,400.9	1,416.7	-0.2	5,385.4	294.0	305.0	0.0	0	0	0
Adult Basic Education													
Provide increased instruction for adult learners transitioning into apprenticeships and vocational education programs													
			1007 I/A Rcpts (Other)	250.0									
	HouseFin	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			1003 G/F Match (UGF)	-0.5									
	HouseFin	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	249.5	0.0	-0.5	0.0	0.0	250.0	0.0	0	0	0
			** Appropriation Difference **	7,398.9	1,416.7	-2.2	5,135.4	294.0	305.0	250.0	0.0	0	0
Business Partnerships													
Workforce Investment Board													
Reduce general fund travel line item by 10 percent.													
			1004 Gen Fund (UGF)	-2.0									
	HouseFin	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees													
			1002 Fed Rcpts (Fed)	0.6									
			1212 Stimulus09 (Fed)	-0.6									
	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans													
			1054 STEP (DGF)	1,089.9									
	HouseFin	IncOTI	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Business Services (continued)													
Add One-Time Carry Forward ARRA Federal Authorization for Workforce Training 1212 Stimulus09 (Fed)	HouseFin	IncOTI	2,778.1	0.0	0.0	0.0	0.0	0.0	2,778.1	0.0	0	0	0
AMD: Add One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant 1212 Stimulus09 (Fed)	HouseFin	IncOTI	3,600.0	0.0	10.0	115.0	4.5	0.0	3,470.5	0.0	0	0	0
AMD: Decrease State Training and Employment Program Authorization to Align with Planned Expenditures 1054 STEP (DGF)	HouseFin	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Workforce Training 1212 Stimulus09 (Fed)	HouseFin	Dec	-2,778.1	0.0	0.0	0.0	0.0	0.0	-2,778.1	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) 1054 STEP (DGF)	HouseFin	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			3,187.2	0.0	7.3	115.0	4.5	0.0	3,060.4	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed (DGF)	HouseFin	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
* Allocation Difference *			86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed (DGF)	HouseFin	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
* Allocation Difference *			28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed (DGF)	HouseFin	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
* Allocation Difference *			86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Northwest Alaska Career and Technical Center													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	HouseFin	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)			28.7										
* Allocation Difference *			28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
Delta Career Advancement Center													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	HouseFin	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)			28.7										
* Allocation Difference *			28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
New Frontier Vocational Technical Center													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	HouseFin	Inc	19.2	0.0	0.0	0.0	0.0	0.0	19.2	0.0	0	0	0
1151 VoTech Ed (DGF)			19.2										
* Allocation Difference *			19.2	0.0	0.0	0.0	0.0	0.0	19.2	0.0	0	0	0
Construction Academy Training													
Add One-Time General Funds to Continue Alaska Construction Academy Training	HouseFin	IncOTI	3,250.0	0.0	0.0	0.0	0.0	0.0	3,250.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,250.0										
* Allocation Difference *			3,250.0	0.0	0.0	0.0	0.0	0.0	3,250.0	0.0	0	0	0
** Appropriation Difference **			6,712.7	0.0	5.3	115.0	4.5	0.0	6,587.9	0.0	0	0	0
Vocational Rehabilitation													
Client Services													
Delete Interagency Receipt Authorization no Longer Needed	HouseFin	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-30.0										
Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	HouseFin	IncOTI	460.0	0.0	0.0	184.0	0.0	0.0	276.0	0.0	0	0	0
1212 Stimulus09 (Fed)			460.0										
Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	HouseFin	Dec	-460.0	0.0	0.0	-184.0	0.0	0.0	-276.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-460.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-6.0										
* Allocation Difference *			-36.0	0.0	-6.0	0.0	0.0	0.0	-30.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Independent Living Rehabilitation													
Increase General Funds to Support Blind Services in Rural Communities	HouseFin	Inc	70.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.0										
Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	HouseFin	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Stimulus09 (Fed)			50.0										
Replace #s CF w/Lang--Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	HouseFin	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-50.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
* Allocation Difference *			69.4	0.0	-0.6	0.0	0.0	0.0	70.0	0.0	0	0	0
Special Projects													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
* Allocation Difference *			-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			33.0	0.0	-7.0	0.0	0.0	0.0	40.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	HouseFin	Inc	162.6	0.0	20.0	70.0	72.6	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			162.6										
One-time funds for a Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations	HouseFin	IncOTI	83.6	76.7	1.0	3.8	2.1	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			41.8										
1156 Rcpt Svcs (DGF)			41.8										
Budget Clarification Project	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,660.6										
1156 Rcpt Svcs (DGF)			-2,660.6										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.3										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
1005 GF/Prgm (DGF)			-1.7										

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Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
* Allocation Difference *			276.5	76.7	16.0	109.1	74.7	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			276.5	76.7	16.0	109.1	74.7	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			15,959.1	1,740.8	-25.4	6,680.6	380.2	305.0	6,877.9	0.0	1	0	2

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.9										
* Allocation Difference *			-7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
Replace One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants with GF	HouseFin	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.0										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	HouseFin	Inc	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.1										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.2										
* Allocation Difference *			175.9	180.1	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	HouseFin	Inc	335.6	335.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			335.6										
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	HouseFin	ATrOut	-300.3	0.0	0.0	-300.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.3										
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	HouseFin	Inc	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.3										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-15.1	0.0	-15.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.1										
* Allocation Difference *			320.5	335.6	-15.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	HouseFin	Inc	454.6	454.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			454.6										
AMD: Add 2 PFT Kenai District Attorneys	HouseFin	Inc	300.0	255.0	1.0	26.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			300.0										

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Third Judicial District: Outside Anchorage (continued)													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.2										
* Allocation Difference *			738.4	709.6	-15.2	26.0	6.0	12.0	0.0	0.0	2	0	0
Fourth Judicial District													
Replace One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	HouseFin	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			285.0										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	HouseFin	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.1										
Increase I/A Receipt Authority for Therapeutic Courts RSA	HouseFin	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			30.0										
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	HouseFin	ATrOut	-64.4	0.0	0.0	-64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-64.4										
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	HouseFin	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			64.4										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.6										
* Allocation Difference *			312.5	326.1	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
Increase I/A Receipt Authority for RSA with Department of Public Safety	HouseFin	Inc	175.0	167.7	3.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			175.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.0										
* Allocation Difference *			156.0	167.7	-16.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
AMD: Transfer of Position from DHSS for Replacement of Position	HouseFin	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer of Position to Department of Health and Social Services for Operational Alignment	HouseFin	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
Carryforward federal authority for Sexual Assault/Domestic Violence Earmarks	HouseFin	IncOTI	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	HouseFin	Inc	540.6	540.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			540.6										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-9.9										
* Allocation Difference *			1,030.2	1,040.6	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,725.6	2,759.7	-82.4	30.3	6.0	12.0	0.0	0.0	2	0	0
Civil Division													
Deputy Attorney General's Office													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.8										
* Allocation Difference *			-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection													
Kenai Child Protection Caseload Attorney	HouseFin	Inc	150.0	127.5	0.8	14.2	3.0	4.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			150.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
* Allocation Difference *			148.0	127.5	-1.2	14.2	3.0	4.5	0.0	0.0	1	0	0
Collections and Support													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1005 GF/Prgm (DGF)			-0.1										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
AMD: Tobacco Education Cession Arbitration	HouseFin	IncOTI	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			165.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
1168 Tob ED/CES (DGF)			-0.1										
* Allocation Difference *			163.7	64.3	46.7	52.7	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Environmental Law													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
* Allocation Difference *			-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
* Allocation Difference *			-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
PFT Assistant Attorney General for Endangered Species Issues	HouseFin	Inc	200.0	170.0	1.0	19.0	4.0	6.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			200.0										
Endangered Species Act Outside Counsel	HouseFin	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.1										
* Allocation Difference *			997.9	170.0	-1.1	819.0	4.0	6.0	0.0	0.0	1	0	0
Oil, Gas and Mining													
Oil and Gas Outside Counsel and Experts	HouseFin	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
Gas Pipeline Outside Counsel & Experts	HouseFin	Lang	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.2										
* Allocation Difference *			3,743.8	0.0	-6.2	3,750.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Opinions, Appeals and Ethics													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.1										
* Allocation Difference *			-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			-1.0										
* Allocation Difference *			-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
Increase I/A Receipt Authority for Civil Division Timekeeping Support RSA	HouseFin	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			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 **			5,053.1	373.8	25.9	4,635.9	7.0	10.5	0.0	0.0	2	0	0
Administration and Support													
Office of the Attorney General													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.0										
* Allocation Difference *			-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Increase GF/Program Receipts for accounting services provided to Collections Unit	HouseFin	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			12.0										
Increase I/A Receipt Authority for Civil Division Timekeeping Administration RSA	HouseFin	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			50.0										
Increase I/A Receipt Authority for Victim Restitution Accounting RSA	HouseFin	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			12.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
* Allocation Difference *			72.9	74.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			65.9	74.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0

BP Corrosion

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Agency: Department of Law

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
BP Corrosion (continued)													
BP Corrosion													
Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown	HouseFin	IncOTI	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,000.0										
* Allocation Difference *			4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			11,844.6	3,207.5	-64.6	8,666.2	13.0	22.5	0.0	0.0	4	0	0

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Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Office of the Commissioner													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.4										
1004 Gen Fund (UGF)			-2.2										
* Allocation Difference *			-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Realign previously unbudgeted positions to budgeted in emergency services (09-0418 through 09-0429)	HouseFin	Inc	935.1	900.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			935.1										
Increase federal authority for Emergency Management Performance Grant (EMPG)	HouseFin	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,200.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1.7										
1004 Gen Fund (UGF)			-3.3										
* Allocation Difference *			2,130.1	900.0	-5.0	1,235.1	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
* Allocation Difference *			-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Bethel Armory Lease Costs	HouseFin	Inc	88.9	0.0	0.0	88.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			88.9										
Transfer GF to GF Match to better identify DMVA's State to Federal Match Ratio	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,746.4										
1004 Gen Fund (UGF)			-1,746.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			229.1										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.6										
* Allocation Difference *			313.4	0.0	-4.6	318.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Increase federal authority for Air Guard Lease for Recruiting Office	HouseFin	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)													
Air Guard Facilities Maintenance (continued)													
Increase federal authority for Air Guard Lease for Recruiting Office (continued)													
1002 Fed Rcpts (Fed)			40.0										
Increase matching funds to meet anticipated need	HouseFin	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			240.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			98.2										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.2										
* Allocation Difference *			378.0	240.0	-0.2	138.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Decrease in public school formula funding due to enrollment in ChalleNGe on 10/1/09	HouseFin	Dec	-602.3	0.0	0.0	-602.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-602.3										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			-602.5	0.0	-0.2	-602.3	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Retiring Staff Award of Alaska Flags	HouseFin	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										
* Allocation Difference *			2.7	0.0	-2.3	0.0	5.0	0.0	0.0	0.0	0	0	0
Alaska Statewide Emergency Communications													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,216.8	1,140.0	-17.2	1,089.0	5.0	0.0	0.0	0.0	0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
Increase Funding to Approved Actuarial Recommendation	HouseFin	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										

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Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska National Guard Benefits (continued)													
Retirement Benefits (continued)													
* Allocation Difference *			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,217.2	1,140.0	-17.2	1,089.4	5.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development													
Commissioner's Office													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.5										
* Allocation Difference *			-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
1153 State Land (DGF)			-0.1										
* Allocation Difference *			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
LFD:Reversal of incorrect transfer of funding from Interdepartmental Information Technology Chargeback	HouseFin	TrOut	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-51.6										
Statewide Parcel Database (Cadastral) Increment	HouseFin	Inc	300.0	190.0	5.0	100.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.0										
1156 Rcpt Svcs (DGF)			250.0										
AMD: Reverse Statewide Parcel Database (Cadastral) Increment	HouseFin	Dec	-300.0	-190.0	-5.0	-100.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.0										
1156 Rcpt Svcs (DGF)			-250.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-51.9	0.0	-0.3	-51.6	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas Development													
Ongoing Oil and Gas Development Workload	HouseFin	Inc	943.1	832.0	58.5	35.1	12.5	5.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			943.1										
Arbitration of Oil and Gas Royalty Issues	HouseFin	Inc0TI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-29.9	0.0	-29.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.4										
1005 GF/Prgm (DGF)			-0.2										
1153 State Land (DGF)			-2.3										
* Allocation Difference *			1,113.2	832.0	28.6	235.1	12.5	5.0	0.0	0.0	-1	0	0
Petroleum Systems Integrity Office													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Petroleum Systems Integrity Office (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1004 Gen Fund (UGF)			-2.7										
* Allocation Difference *			-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Pipeline Coordinator													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Implementation													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.2										
AGIA Pipeline Implementation: \$1,256,250 appropriated.	HouseFin	Lang	1,265.3	0.0	0.0	1,265.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,265.3										
* Allocation Difference *			1,260.1	0.0	-5.2	1,265.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Coastal and Ocean Management													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.8										
* Allocation Difference *			-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Large Project Permitting													
Expedite Permitting for New Development	HouseFin	Inc	517.3	0.0	0.0	517.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			517.3										
Decrease Federal Receipts Authorization to actual expected	HouseFin	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-65.0										
AMD: OCS Lease Planning Mineral Management Service Agency Agreement FY11	HouseFin	IncOTI	240.0	35.0	5.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			240.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1153 State Land (DGF)			-0.5										
* Allocation Difference *			691.6	-30.0	4.3	717.3	0.0	0.0	0.0	0.0	0	0	0
Claims, Permits & Leases													
Guide Concession Area Program Regulations	HouseFin	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										

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Resource Development (continued)													
Claims, Permits & Leases (continued)													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.5													
1004 Gen Fund (UGF) -8.6													
1005 GF/Prgm (DGF) -6.6													
1154 Shore Fish (DGF) -0.8													
* Allocation Difference *			105.1	0.0	-16.5	121.6	0.0	0.0	0.0	0.0	0	0	0
Land Sales & Municipal Entitlements													
AMD: Additional Hiring Capability to Address Land Use Permitting Backlog	HouseFin	Inc	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF) 113.6													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF) -2.5													
* Allocation Difference *			111.1	113.6	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Title Acquisition & Defense													
BLM Assistance Agreement for Land Conveyance	HouseFin	Inc	650.0	471.3	5.0	168.7	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 650.0													
Reduce CIP Receipts Due to Completed Projects	HouseFin	Dec	-425.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -425.0													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1													
* Allocation Difference *			224.9	46.3	4.9	168.7	5.0	0.0	0.0	0.0	0	0	0
Water Development													
Budget Clarification Project, fund change to reflect water management fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 306.5													
1156 Rcpt Svcs (DGF) -306.5													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0													
1005 GF/Prgm (DGF) -0.3													
* Allocation Difference *			-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Resource Development (continued)													
Director's Office/Mining, Land, & Water													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
* Allocation Difference *			-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management and Development													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.7										
1155 Timber Rcp (DGF)			-3.3										
* Allocation Difference *			-14.1	0.0	-16.0	1.9	0.0	0.0	0.0	0.0	0	0	0
Non-Emergency Hazard Mitigation Projects													
Federal and Local Government Funded Forest Resource and Fire Program Projects	HouseFin	Inc	250.0	200.0	0.0	29.6	20.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
* Allocation Difference *			250.0	200.0	0.0	29.6	20.4	0.0	0.0	0.0	0	0	0
Geological Development													
Coastal Impact Assistance Program	HouseFin	Inc	802.0	178.0	26.0	537.0	61.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			802.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.1										
* Allocation Difference *			802.2	178.0	19.9	543.3	61.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
Budget Clarification Project fund change to budget for revenue collections from recording and preserving documents	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4,470.4										
1156 Rcpt Svcs (DGF)			-4,470.4										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1.4										
* Allocation Difference *			-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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Resource Development (continued)													
Agricultural Development													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.2													
1153 State Land (DGF) -1.9													
* Allocation Difference *			-4.7	0.0	-5.1	0.4	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Continuation of Certified Seed Potato Program	HouseFin	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9													
* Allocation Difference *			203.6	0.0	-0.9	204.5	0.0	0.0	0.0	0.0	0	0	0
Agriculture Revolving Loan Program Administration													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) -0.7													
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Conservation and Development Board													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.3													
* Allocation Difference *			-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Information Technology Chargeback													
LFD: Reversal of incorrect transfer of funding to Information Resource Management to consolidate services	HouseFin	TrIn	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 51.6													
* Allocation Difference *			51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0	0	0
DNR Facilities Rent and Chargeback													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0

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Resource Development (continued)													
DNR Facilities Rent and Chargeback (continued)													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. (continued)													
			1004 Gen Fund (UGF)	5.2									
* Allocation Difference *			5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
	HouseFin	IncOTI	MH Trust: Cont - Grant 129.08 Trust Land Office Admin Budget	1,661.2	850.0	85.0	703.2	23.0	0.0	0.0	0.0	0	0
			1092 MHTAAR (Other)	1,661.2									
	HouseFin	IncOTI	Move Trust Land Development from Capital to Operating	680.0	300.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0
			1092 MHTAAR (Other)	680.0									
* Allocation Difference *			2,341.2	1,150.0	85.0	1,083.2	23.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,070.2	2,489.9	77.3	4,376.1	121.9	5.0	0.0	0.0	-1	0	0
State Public Domain & Public Access													
Citizen's Advisory Commission on Federal Areas													
	HouseFin	Dec	Reduce general fund travel line item by 10 percent.	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2.4									
* Allocation Difference *			-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
RS 2477/Navigability Assertions and Litigation Support													
	HouseFin	Lang	Navigable Waters Identification	1,000.0	10.0	0.0	990.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1,000.0									
	HouseFin	Dec	Reduce general fund travel line item by 10 percent.	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.2									
* Allocation Difference *			999.8	10.0	-0.2	990.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			997.4	10.0	-2.6	990.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression													
Fire Suppression Preparedness													
	HouseFin	Inc	Federal and Local Government Funded Forest Resource and Fire Program Projects	450.0	300.0	35.0	20.0	95.0	0.0	0.0	0.0	0	0
			1002 Fed Rcpts (Fed)	450.0									
	HouseFin	Inc	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	21.0									
	HouseFin	Dec	Reduce general fund travel line item by 10 percent.	-23.5	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-23.5									

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Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
* Allocation Difference *			447.5	300.0	11.5	41.0	95.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-49.2										
* Allocation Difference *			-49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			398.3	300.0	-37.7	41.0	95.0	0.0	0.0	0.0	0	0	0
Parks and Recreation Management													
State Historic Preservation Program													
Support State Historian Preservation and Research Activities	HouseFin	Inc	378.0	318.0	40.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			378.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.4										
* Allocation Difference *			377.6	318.0	39.6	10.0	10.0	0.0	0.0	0.0	0	0	0
Parks Management													
Maintenance of Employee Housing	HouseFin	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			40.0										
Budget Clarification Project, fund change to reflect park user fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,323.8										
1156 Rcpt Svcs (DGF)			-2,323.8										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.1										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.4										
1005 GF/Prgm (DGF)			-6.7										
* Allocation Difference *			53.0	0.0	-14.1	67.1	0.0	0.0	0.0	0.0	0	0	0
Parks & Recreation Access													
Move Alaska Boating Safety Program from Capital to Operating	HouseFin	Inc	1,450.0	380.0	84.0	443.7	53.3	489.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,250.0										
1200 VehRntITax (DGF)			200.0										
Reduce CIP Authority for Positions Transferred to State Historical Preservation	HouseFin	Dec	-157.3	-157.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-157.3										

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Parks and Recreation Management (continued)													
Parks & Recreation Access (continued)													
Alaska Boating Safety Program (moved from CIP to Operating)	HouseFin	Dec	-380.0	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-380.0										
Budget Clarification Project--separate dedicated boat registration fees from other special vehicle fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)			-200.0										
1216 Boat Rcpts (Other)			200.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			912.5	-157.3	83.8	443.7	53.3	489.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,343.1	160.7	109.3	520.8	63.3	489.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,809.0	2,960.6	146.3	5,927.9	280.2	494.0	0.0	0.0	-1	0	0

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Fire and Life Safety													
Fire and Life Safety Operations													
Budget Clarification Project fund change to reflect receipts from building plan reviews	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,079.6										
1156 Rcpt Svcs (DGF)			-1,079.6										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
* Allocation Difference *			2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
Training and Education Bureau													
Budget Clarification Project to reflect funds transferred from FLSO to support training efforts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			228.9										
1156 Rcpt Svcs (DGF)			-228.9										
Budget Clarification Project - fees collected for emergency response training and royalties from training material	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			944.0										
1108 Stat Desig (Other)			-944.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Fire Standards Council													
Alaska Fire Standards Council													
Budget Clarification Project fund change to reflect receipts from certification fees and contributions.	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			253.9										
1152 AFSC Rcpts (Other)			-253.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Continue cold case investigations and illegal drug and alcohol enforcement	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			656.5										
1061 CIP Rcpts (Other)			-656.5										
Increase interagency receipt authority for violence against women act training program	HouseFin	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			75.0										
Enhance highway patrol efforts - Alaska Bureau of Highway Patrol	HouseFin	Inc	1,206.8	573.7	105.5	188.0	41.0	298.6	0.0	0.0	5	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Special Projects (continued)													
Enhance highway patrol efforts - Alaska Bureau of Highway Patrol (continued)													
			1061 CIP Rcpts (Other)	1,206.8									
			* Allocation Difference *	1,281.8	573.7	180.5	188.0	41.0	298.6	0.0	0.0	5	0
Alaska State Troopers Director's Office													
Transfer from AST Detachments to Director's Office for increased operational costs													
	HouseFin	TrIn	1004 Gen Fund (UGF)	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
Budget Clarification Project fund change to reflect process server receipts collected from private parties													
			1005 GF/Prgm (DGF)	54.4									
			1156 Rcpt Svcs (DGF)	-54.4									
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.													
	HouseFin	Inc	1004 Gen Fund (UGF)	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0	0	0
Prisoner Transportation													
AMD: Increased Prisoner Transportation Costs													
	HouseFin	Inc	1004 Gen Fund (UGF)	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
Budget Clarification Project to reflect trooper housing rent deducted from employee's paychecks per PSEA contract													
			1005 GF/Prgm (DGF)	943.5									
			1108 Stat Desig (Other)	-943.5									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force													
Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)													
	HouseFin	IncOTI	1212 Stimulus09 (Fed)	5,371.0	2,604.7	237.0	1,132.3	55.1	40.2	1,301.7	0.0	0	0
Replace #s CF w/Lang--Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)													
	HouseFin	Dec	1212 Stimulus09 (Fed)	-5,371.0	-2,604.7	-237.0	-1,132.3	-55.1	-40.2	-1,301.7	0.0	0	0
Remove ARRA carry-forward from the base budget													
	HouseFin	Dec		-25.2	0.0	0.0	0.0	0.0	0.0	-25.2	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Narcotics Task Force (continued)													
Remove ARRA carry-forward from the base budget (continued)													
			1212 Stimulus09 (Fed)	-25.2									
			* Allocation Difference *	-25.2	0.0	0.0	0.0	0.0	0.0	-25.2	0	0	0
Alaska State Trooper Detachments													
Transfer from AST Detachments to Director's Office for increased operational costs													
	HouseFin	TrOut	1004 Gen Fund (UGF)	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	HouseFin	Inc	Increase investigations, training, and exam costs for domestic violence and sexual assault	725.0	255.8	39.0	280.8	22.5	126.9	0.0	3	0	0
	HouseFin	Dec	1004 Gen Fund (UGF)	725.0									
	HouseFin	Dec	Delete unrealizable IA/Oil Hazardous receipt authority	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	HouseFin	Inc	1055 IA/OIL HAZ (Other)	-1.2									
	HouseFin	Inc	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	103.1									
			* Allocation Difference *	812.3	254.6	24.4	383.9	22.5	126.9	0.0	3	0	0
Alaska Wildlife Troopers													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.													
	HouseFin	Inc	1004 Gen Fund (UGF)	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
Fund change CIP to I/A Receipts for Aircraft services													
	HouseFin	FndChg	1007 I/A Rcpts (Other)	192.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	HouseFin	Inc	1061 CIP Rcpts (Other)	-192.4									
	HouseFin	Inc	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	46.1									
			* Allocation Difference *	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
Budget Clarification Project to reflect funds received for North Pacific Marine Research Inst. vessel charters													
	HouseFin	FndChg	1005 GF/Prgm (DGF)	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	-41.5									

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Marine Enforcement (continued)													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.9										
* Allocation Difference *			38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,540.8	828.3	504.9	658.8	148.5	425.5	0.0	-25.2	8	0	0
Village Public Safety Officer Program													
VPSO Contracts													
Contract for 15 New Village Public Safety Officers	HouseFin	Inc	1,261.5	0.0	0.0	0.0	0.0	0.0	1,261.5	0.0	0	0	0
1004 Gen Fund (UGF)			1,261.5										
Village Public Safety Officer cost of living adjustment and merit increases	HouseFin	Inc	223.8	0.0	0.0	0.0	0.0	0.0	223.8	0.0	0	0	0
1004 Gen Fund (UGF)			223.8										
* Allocation Difference *			1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
** Appropriation Difference **			1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
Alaska Police Standards Council													
Alaska Police Standards Council													
Budget Clarification Project to reflect violation surcharge receipts and application fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,166.7										
1156 Rcpt Svcs (DGF)			-1,166.7										
* 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
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			651.4										
1171 PFD Crim (DGF)			-651.4										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
1171 PFD Crim (DGF)			-2.1										
Increased Support for Domestic Violence Shelters Due To Increased Operating Costs	HouseFin	Inc	381.9	0.0	0.0	0.0	0.0	0.0	381.9	0.0	0	0	0
1004 Gen Fund (UGF)			381.9										
Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)	HouseFin	IncOTI	405.9	0.0	15.2	324.4	5.0	5.0	56.3	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199) (continued)													
1212 Stimulus09 (Fed)			405.9										
Carry forward Council on Domestic Violence and Sexual Assault Earmark Sec 19a Ch30 SLA 2007 p148 I18(SB53)	HouseFin	IncOTI	697.4	0.0	10.0	675.4	10.0	2.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			697.4										
AMD: Victims' Services	HouseFin	Inc	125.0	0.0	0.0	15.0	0.0	0.0	110.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
Replace #s CF w/Lang--Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)	HouseFin	Dec	-405.9	0.0	-15.2	-324.4	-5.0	-5.0	-56.3	0.0	0	0	0
1212 Stimulus09 (Fed)			-405.9										
* Allocation Difference *			1,204.3	0.0	10.0	690.4	10.0	2.0	491.9	0.0	0	0	0
** Appropriation Difference **			1,204.3	0.0	10.0	690.4	10.0	2.0	491.9	0.0	0	0	0
Statewide Support													
Commissioner's Office													
Increase interagency receipt authority for RSA with Department of Law													
1007 I/A Rcpts (Other)			50.0										
Increase interagency receipt authority to fund Office of Professional Standards	HouseFin	Inc	152.1	111.0	19.7	16.4	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			152.1										
* Allocation Difference *			202.1	111.0	19.7	66.4	5.0	0.0	0.0	0.0	0	0	0
Training Academy													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
1004 Gen Fund (UGF)			11.2										
1007 I/A Rcpts (Other)			-11.2										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
* Allocation Difference *			3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network													
Budget Clarification Project to reflect connection fees paid by sponsored municipal law enforcement agencies.													
1005 GF/Prgm (DGF)			70.0										
1108 Stat Desig (Other)			-70.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Alaska Public Safety Information Network (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification													
Increase interagency receipt authority for DH&SS background check unit RSA	HouseFin	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			600.0										
Budget Clarification Project fund change to reflect receipts collected for background checks, fingerprinting, etc.	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,456.9										
1156 Rcpt Svcs (DGF)			-1,456.9										
* Allocation Difference *			600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Development and purchase of pediatric sexual assault evidence collection kits	HouseFin	Inc	12.3	0.0	0.0	0.0	12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
Continue funding for DNA analyst for unknown suspect sexual assault cases	HouseFin	Inc	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			92.8										
Delete excess statutory designated program receipts	HouseFin	Dec	-91.4	-91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-91.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.6										
* Allocation Difference *			21.3	1.4	0.0	7.6	12.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			827.2	112.4	19.7	677.8	17.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,059.7	940.7	534.6	2,029.1	175.8	427.5	1,977.2	-25.2	8	0	0

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.1										
1005 GF/Prgm (DGF)			-1.3										
Alaska Gasline Inducement Act Information Reporting System	HouseFin	Lang	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			121.6	0.0	-28.4	150.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
Constitutional Budget Reserve Fund Investment Management Fee Increase due to Increased Assets Under Management	HouseFin	Lang	387.0	69.7	0.8	315.2	1.3	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			387.0										
AMD: Funding for Investment Officer to Replace External Investment Manager	HouseFin	Inc	220.0	209.7	3.3	6.0	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			220.0										
AMD: Change Constitutional Budget Reserve Fund Investment Management Fees to General Fund	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			-2,060.0										
1004 Gen Fund (UGF)			2,060.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										
* Allocation Difference *			604.7	279.4	1.8	321.2	2.3	0.0	0.0	0.0	0	0	0
Unclaimed Property													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
1005 GF/Prgm (DGF)			-0.4										
* Allocation Difference *			-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
AMD: Funding for Investment Officer Position	HouseFin	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			38.7										
1029 PERS Trust (Other)			124.5										
1034 Teach Ret (Other)			55.0										
1042 Jud Retire (Other)			1.3										
1045 Nat Guard (Other)			0.5										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
* Allocation Difference *			219.1	0.0	-0.9	220.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
AMD: Replace External Investment Manager with New Investment Officer Position	HouseFin	Dec	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)			-584.6										
1034 Teach Ret (Other)			-256.3										
1042 Jud Retire (Other)			-7.1										
1045 Nat Guard (Other)			-2.0										
* Allocation Difference *			-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Dot.Net Training for Information Technology Staff	HouseFin	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			100.0										
AMD: Increased Cost for Bandwidth during Dividend Filing Season	HouseFin	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			25.0										
AMD: Central Mailroom Equipment Replacement	HouseFin	IncOTI	42.0	0.0	0.0	0.0	0.0	42.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			42.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			-2.4										
* Allocation Difference *			164.6	0.0	-2.4	125.0	0.0	42.0	0.0	0.0	0	0	0
** Appropriation Difference **			259.1	279.4	-30.8	-33.8	2.3	42.0	0.0	0.0	0	0	0
Child Support Services													
Child Support Services Division													
Funding source adjustment due to declining receipts and ARRA stimulus lapsing	HouseFin	IncOTI	1,247.9	1,247.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			421.1										
1003 G/F Match (UGF)			826.8										
Funding source adjustment due to declining receipts	HouseFin	Dec	-1,544.9	-1,544.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-1,544.9										
Budget Clarification Project - Transfer to GF Match eliminating reliance on declining receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			5,448.7										
1004 Gen Fund (UGF)			505.3										
1156 Rcpt Svcs (DGF)			-5,954.0										
Budget Clarification Project - Paternity Test Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			46.0										
1156 Rcpt Svcs (DGF)			-46.0										

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)													
Child Support Services Division (continued)													
Authorization of FFY10 Stimulus funding (ARRA)	HouseFin	IncOTI	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			297.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support Commissioner's Office													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1133 CSSD Admin (Fed)			-2.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1133 CSSD Admin (Fed)			-0.8										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization													
AGIA Fund Audit and Fiscal Systems Analysis	HouseFin	Lang	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			465.0										
* Allocation Difference *			465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			462.9	0.0	-2.1	465.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Natural Gas Development Authority Gas Authority Operations													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.7										
* Allocation Difference *			-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
MH Trust Cont - Trust Authority Admin Budget	HouseFin	IncOTI	2,726.3	1,899.6	130.0	658.7	38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			2,726.3										
* Allocation Difference *			2,726.3	1,899.6	130.0	658.7	38.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees													
1004 Gen Fund (UGF)	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-4.5										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,726.0	1,899.6	129.7	658.7	38.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (UGF)			-0.6										
* Allocation Difference *			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Increase Federal Funding for Facility Management	HouseFin	Inc	530.0	107.3	8.1	361.7	57.7	-4.8	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			513.0										
1103 AHFC Rcpts (Other)			17.0										
Grant Administrator I and Energy Specialist I positions related to administration of ARRA funding	HouseFin	Inc	218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			218.0										
For housing assistance payments under the Section 8 program	HouseFin	Lang	36,000.0	0.0	0.0	0.0	0.0	0.0	36,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			36,000.0										
* Allocation Difference *			36,748.0	325.3	8.1	361.7	57.7	-4.8	36,000.0	0.0	0	0	0
** Appropriation Difference **			36,748.0	325.3	8.1	361.7	57.7	-4.8	36,000.0	0.0	0	0	0
Alaska Permanent Fund Corporation													

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)													
APFC Operations													
New multi-year contractual arrangements for auditing, investment performance measurement, and external legal services	HouseFin	Inc	56.6	0.0	0.0	56.6	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			56.6										
Anticipated cost increases for existing investment information and analytical systems	HouseFin	Inc	117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			117.0										
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	HouseFin	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			80.0										
* Allocation Difference *			253.6	0.0	0.0	253.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			253.6	0.0	0.0	253.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
Manager Fee Decrement	HouseFin	Dec	-14,240.0	0.0	0.0	-14,240.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-14,240.0										
AMD: Manager Fees Adjustment	HouseFin	Inc	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			8,000.0										
* Allocation Difference *			-6,240.0	0.0	0.0	-6,240.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,240.0	0.0	0.0	-6,240.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			34,198.8	2,504.3	94.1	-4,534.8	98.0	37.2	36,000.0	0.0	0	0	0

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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
Budget Clarification Project - Rural Airport Leasing Revenue	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			25.4										
1156 Rcpt Svcs (DGF)			-25.4										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.5										
1005 GF/Prgm (DGF)			-0.2										
1076 Marine Hwy (DGF)			-2.7										
* Allocation Difference *			-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Time Status Change for Increased Activities in the Disadvantaged Business Enterprises and On-the-Job Training Programs	HouseFin	Inc	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)			24.5										
Real Time Web-Based Software Program Maintenance Agreement	HouseFin	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
* Allocation Difference *			44.0	24.5	-0.5	20.0	0.0	0.0	0.0	0.0	1	-1	0
Internal Review													
Delete Vacant PCN 25-0037 Internal Auditor I/II/III, and Funding	HouseFin	Dec	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-44.8										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
* Allocation Difference *			-45.5	-44.8	-0.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transportation Management and Security													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
* Allocation Difference *			-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			120.3										
1156 Rcpt Svcs (DGF)			-120.3										

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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Administrative Services (continued)													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
1076 Marine Hwy (DGF)			-0.3										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
* Allocation Difference *			-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1076 Marine Hwy (DGF)			-0.1										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
* Allocation Difference *			-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Bethel Airport Building Lease Revenue Increase	HouseFin	Inc	88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			88.0										
Legal Fees for Spring Trial - Willow/Unalaska	HouseFin	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Float Plane Facilities													
1156 Rcpt Svcs (DGF)			50.0										
Increased Travel for Inspections, Property Management and Training	HouseFin	Inc	20.0	0.0	20.0	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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Aviation (continued)													
Increased Travel for Inspections, Property Management and Training (continued)													
1156 Rcpt Svcs (DGF)			20.0										
E-Leasing Web Page and Program Updates	HouseFin	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			100.0										
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,262.5										
1156 Rcpt Svcs (DGF)			-2,262.5										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-6.4										
* Allocation Difference *			251.6	0.0	13.6	238.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Systems Office													
Delete Vacant PCN 25-2960 Accounting Clerk, and Funding	HouseFin	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-48.0										
* Allocation Difference *			-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Development													
Reduced collection of fines for violations in highway safety corridors	HouseFin	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.9										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			-17.1	0.0	-0.2	-16.9	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Establish Computer Equipment Replacement Program - 6 year cycle - approximately 16% per year	HouseFin	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			35.0										
New Administrative Assistant for Audit Recommendation Implementation	HouseFin	Inc	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)			67.1										
Budget Clarification Project - Commercial Vehicle and Measurements Fees/Permits	HouseFin	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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
Budget Clarification Project - Commercial Vehicle and Measurements Fees/Permits (continued)													
1005 GF/Prgm (DGF)			2,479.4										
1156 Rcpt Svcs (DGF)			-2,479.4										
Budget Clarification Project - Uniform Commercial Registration fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-250.0										
1215 UCR Rcpts (Other)			250.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.4										
1005 GF/Prgm (DGF)			-7.1										
* Allocation Difference *			89.6	67.1	-12.5	0.0	35.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			256.9	-1.2	-18.0	241.1	35.0	0.0	0.0	0.0	0	-1	0
Design, Engineering and Construction													
Statewide Public Facilities													
AMD: PCN 09-0012 Engineer/Architect II Funding Source Change from I/A to CIP	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-128.0										
1061 CIP Rcpts (Other)			128.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
Harbor Program Development Administration - Move from Capital to Operating Budget	HouseFin	Inc	275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
Delete Vacant PCN 25-0239 Driller Journey, and Funding	HouseFin	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-80.0										
Delete Vacant PCN 25-0248 Driller Journey, and Funding	HouseFin	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-80.0										
Delete Vacant PCN 25-0182 Micro/Network Technician II, and Funding	HouseFin	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-70.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
* Allocation Difference *			42.4	-5.0	22.4	25.0	0.0	0.0	0.0	0.0	-3	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Central Design and Engineering Services													
Migration of legacy utility permits to the eDocuments System - Increase supported by increased utility permit fees	HouseFin	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			60.1										
Delete Vacant PCN 25-0690 Engineering Assistant III, and Funding	HouseFin	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-99.4										
Budget Clarification Project - Utility Permit Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			300.0										
1156 Rcpt Svcs (DGF)			-300.0										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			311.9										
1108 Stat Desig (Other)			-311.9										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1005 GF/Prgm (DGF)			-0.1										
* Allocation Difference *			-39.5	-99.4	-0.2	60.1	0.0	0.0	0.0	0.0	-1	0	0
Northern Design and Engineering Services													
Delete Vacant PCN 25-1641 Office Assistant I, and Funding	HouseFin	Dec	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-38.0										
Delete Vacant PCN 25-0639 Engineer/Architect I, and Funding	HouseFin	Dec	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-113.7										
Budget Clarification Project - Utility Permit Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			94.5										
1156 Rcpt Svcs (DGF)			-94.5										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			114.7										
1108 Stat Desig (Other)			-114.7										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-151.8	-151.7	-0.1	0.0	0.0	0.0	0.0	0.0	-2	0	0
Southeast Design and Engineering Services													
Budget Clarification Project - Utility Permit Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			81.6										
1156 Rcpt Svcs (DGF)			-81.6										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	HouseFin	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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southeast Design and Engineering Services (continued)													
Budget Clarification Project - Sale/Lease													
Excess Right-of-Way and fees. (continued)													
1005 GF/Prgm (DGF)			231.5										
1108 Stat Desig (Other)			-231.5										
AMD: Utility Permitting Program	HouseFin	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			50.0										
Budget Clarification Project: Replace Gov	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Amend request of RSS with GF/PR to align with the Budget Clarification Project													
1005 GF/Prgm (DGF)			50.0										
1156 Rcpt Svcs (DGF)			-50.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1005 GF/Prgm (DGF)			-0.1										
* Allocation Difference *			49.7	50.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding	HouseFin	Dec	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-38.8										
Delete Vacant PCN 25-0823 Engineering Assistant III, and Funding	HouseFin	Dec	-97.3	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-97.3										
* Allocation Difference *			-136.1	-136.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Northern Region Construction and CIP Support													
Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding	HouseFin	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-110.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-110.3	-110.0	-0.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
Southeast Region Construction													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Knik Arm Bridge/Toll Authority													
Delete Vacant PCN 25-984X Financial Manager, and Funding	HouseFin	Dec	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-92.0										

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Design, Engineering and Construction (continued)													
Knik Arm Bridge/Toll Authority (continued)													
Delete Vacant PCN 25-985X Deputy Executive Director of Corporate Affairs, and Funding	HouseFin	Dec	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-165.0										
* Allocation Difference *			-257.0	-257.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-602.7	-709.2	21.4	85.1	0.0	0.0	0.0	0.0	-11	0	0
State Equipment Fleet													
State Equipment Fleet													
Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases	HouseFin	Inc	2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			2,706.7										
* Allocation Difference *			2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	HouseFin	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10.0										
Budget Clarification Project - Employee Housing Program	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			44.7										
1108 Stat Desig (Other)			-44.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.1										
1005 GF/Prgm (DGF)			-0.1										
* Allocation Difference *			265.8	0.0	-19.2	285.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	HouseFin	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
New Peger Truck Wash and Brining Facility Maintenance and Operations Costs - Online in December 2009	HouseFin	Inc	40.0	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
New Maintenance Specialist Position	HouseFin	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			95.0										

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Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
Budget Clarification Project - Employee Housing Program	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			136.3										
1108 Stat Desig (Other)			-136.3										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			660.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.7										
1005 GF/Prgm (DGF)			-0.2										
* Allocation Difference *			880.1	175.0	-14.9	700.0	20.0	0.0	0.0	0.0	1	0	0
Southeast Region Facilities													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			19.8	0.0	-0.2	20.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	HouseFin	Inc	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.4										
* Allocation Difference *			48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)	HouseFin	Inc	188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			188.0										
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	HouseFin	Inc	1,525.0	0.0	0.0	1,525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,525.0										
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	HouseFin	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,000.0										

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Bridge Crew (Inspection and Repair) Training and Commodities	HouseFin	Inc	20.0	0.0	0.0	5.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement	HouseFin	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			60.0										
Budget Clarification Project - Security Screening Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			44.0										
1156 Rcpt Svcs (DGF)			-44.0										
Budget Clarification Project - Rural Airport Lease/Fee Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			458.7										
1156 Rcpt Svcs (DGF)			-458.7										
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			232.5										
1156 Rcpt Svcs (DGF)			-232.5										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			470.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.6										
1005 GF/Prgm (DGF)			-0.3										
* Allocation Difference *			3,242.1	1,248.0	-20.9	1,680.0	335.0	0.0	0.0	0.0	2	0	0
Northern Region Highways and Aviation													
Federal Highway Administration Americans with Disabilities Act Compliance Requirements	HouseFin	Inc	305.0	170.0	0.0	60.0	75.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			305.0										
Increase receipt authority from individuals, companies, and insurers as a result of damage to highway fixtures	HouseFin	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			65.0										
Budget Clarification Project - Security Screening Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			35.5										
1156 Rcpt Svcs (DGF)			-35.5										
Budget Clarification Project - Rural Airport Lease/Fee Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			860.6										
1156 Rcpt Svcs (DGF)			-860.6										

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			168.6										
1156 Rcpt Svcs (DGF)			-168.6										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			725.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.0										
1005 GF/Prgm (DGF)			-1.0										
* Allocation Difference *			1,040.0	170.0	-55.0	160.0	765.0	0.0	0.0	0.0	2	0	0
Southeast Region Highways and Aviation													
Budget Clarification Project - Security Screening Fees	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			30.4										
1156 Rcpt Svcs (DGF)			-30.4										
Budget Clarification Project - Rural Airport Lease/Fee Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			198.0										
1156 Rcpt Svcs (DGF)			-198.0										
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			7.3										
1156 Rcpt Svcs (DGF)			-7.3										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Commodities reduction due to mild winter	HouseFin	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.8										
1005 GF/Prgm (DGF)			-0.1										
* Allocation Difference *			68.1	0.0	-6.9	0.0	75.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Budget Clarification Project - Whittier Tunnel Toll Receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-1,750.2										
1214 WhitTunnel (Other)			1,750.2										

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Highways, Aviation and Facilities (continued)													
Whittier Access and Tunnel (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,564.3	1,593.0	-117.1	2,893.4	1,195.0	0.0	0.0	0.0	5	0	0
International Airports													
Anchorage Airport Administration													
Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding	HouseFin	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1061 CIP Rcpts (Other)			-121.2										
Delete Vacant PCN 25-3426 Environmental Impact Analyst III, and Funding	HouseFin	Dec	-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-87.5										
* Allocation Difference *			-208.7	-208.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Anchorage Airport Field and Equipment Maintenance													
Delete Vacant PCN 25-2866 Office Assistant I, and Funding	HouseFin	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-50.0										
Delete Vacant PCN 25-2605 Equipment Operations Analyst, and Funding	HouseFin	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-85.0										
* Allocation Difference *			-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Anchorage Airport Safety													
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-42.8										
1027 IntAirport (Other)			42.8										
Delete Vacant PCN 25-3569 Airport Screening Officer, and Funding	HouseFin	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-118.2										
Delete Vacant PCN 25-3571 Airport Screening Officer, and Funding	HouseFin	Dec	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-117.7										
* Allocation Difference *			-235.9	-235.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Fairbanks Airport Safety													
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.4										
1027 IntAirport (Other)			12.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0

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Marine Highway System													
Marine Vessel Operations													
Satellite Communications Contract - Ship to Shore Communications	HouseFin	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 750.0													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9,000.0													
Fund source realignment on Salary Adjustments to correspond with GF/ AMHS Receipts ratio	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -65.0													
1076 Marine Hwy (DGF) 65.0													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-199.6	0.0	-199.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -139.3													
1076 Marine Hwy (DGF) -60.3													
* Allocation Difference *			9,550.4	0.0	-199.6	750.0	9,000.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -2.6													
* Allocation Difference *			-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Overhaul													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -50.6													
* Allocation Difference *			-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 381.6													
1200 VehRntlTax (DGF) -381.6													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -2.1													
* Allocation Difference *			-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Bellingham Terminal Facilities Lease Increase - Annualize	HouseFin	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 500.0													

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Shore Operations (continued)													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-3.3										
* Allocation Difference *			496.7	0.0	-3.3	500.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-6.0										
* Allocation Difference *			-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,985.8	0.0	-264.2	1,250.0	9,000.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			17,331.4	303.0	-258.2	4,691.9	12,594.7	0.0	0.0	0.0	-11	-2	0

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
TVEP Increase for Distribution	HouseFin	Inc	430.5	0.0	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 430.5													
Statewide University Increment	HouseFin	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1002 Fed Rcpts (Fed) 1,792.0													
1004 Gen Fund (UGF) 4,518.4													
1007 I/A Rcpts (Other) 842.1													
1048 Univ Rcpt (DGF) 7,925.9													
1061 CIP Rcpts (Other) 330.7													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,650.0													
* Allocation Difference *			17,489.6	0.0	0.0	2,080.5	0.0	0.0	0.0	15,409.1	0	0	0
Statewide Services													
MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	HouseFin	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other) 25.0													
MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	HouseFin	IncOTI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
1092 MHTAAR (Other) 87.7													
MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	HouseFin	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other) 300.0													
* Allocation Difference *			412.7	0.0	0.0	0.0	0.0	0.0	0.0	412.7	0	0	0
Anchorage Campus													
MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	HouseFin	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR (Other) 210.0													
MH Trust: Workforce Dev - Grant 573.05 Increase provider capacity to better serve cognitively impaired offenders	HouseFin	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other) 80.0													
MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary education) and certification	HouseFin	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR (Other) 64.0													
MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives	HouseFin	IncOTI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
1092 MHTAAR (Other) 559.0													
MH Trust: Workforce Dev - Grant 1335.04 Vacancy study	HouseFin	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other) 25.0													

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce De - Grant 574.05 Specialized skills and services training on serving cognitively impaired offenders 1092 MHTAAR (Other) 55.0	HouseFin	IncOTI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking 1092 MHTAAR (Other) 200.0	HouseFin	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
* Allocation Difference *			1,193.0	0.0	0.0	0.0	0.0	0.0	0.0	1,193.0	0	0	0
Fairbanks Campus													
MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health 1092 MHTAAR (Other) 87.5	HouseFin	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
* Allocation Difference *			87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Cooperative Extension Service													
Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures	HouseFin	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
Juneau Campus													
TVEP Increase for Distribution 1151 VoTech Ed (DGF) 47.8	HouseFin	Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			19,230.6	0.0	0.0	2,083.3	0.0	45.0	0.0	17,102.3	0	0	0
*** Agency Difference ***			19,230.6	0.0	0.0	2,083.3	0.0	45.0	0.0	17,102.3	0	0	0

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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Workstations, Office Equipment, and Replacement Furniture	HouseFin	IncOTI	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.0										
* Allocation Difference *			36.0	0.0	-14.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	HouseFin	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	HouseFin	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Telephone and Teleconferencing Services Due to an Increase in Rates for Instate Calls (No More Prepaid Calling Cards)	HouseFin	Inc	98.0	0.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			98.0										
Life Cycle Replacement of Computer Systems	HouseFin	IncOTI	100.0	0.0	0.0	0.0	80.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	HouseFin	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Increased Funding for Family Law Self-Help Center (FLSHC)	HouseFin	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	HouseFin	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	HouseFin	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			125.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-141.9	0.0	-141.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-141.5										
1037 GF/MH (UGF)			-0.4										
* Allocation Difference *			1,381.1	1,175.9	-141.9	247.1	80.0	20.0	0.0	0.0	0	0	0

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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Administration and Support													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.1										
* Allocation Difference *			-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,407.0	1,175.9	-166.0	247.1	130.0	20.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Grant 1938.02	HouseFin	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Treatment funding for therapeutic court participants													
1092 MHTAAR (Other)			500.0										
MH Trust: Dis Justice - Grant 1934.02	HouseFin	IncOTI	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Juvenile Therapeutic Court													
1092 MHTAAR (Other)			245.9										
MH Trust: Dis Justice - Grant 1935.02 Mental Health Court Expansion-targeted communities	HouseFin	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			204.4										
MH Trust: Dis Justice - Grant 567.05 Access to timely neuropsychiatric evaluations	HouseFin	IncOTI	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			5.0										
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A.	HouseFin	ATrIn	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.0										
Consolidation of Therapeutic Courts from Public Defender to Courts. Replace GF with I/A.	HouseFin	ATrIn	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			290.0										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. Replace GF with I/A.	HouseFin	ATrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.0										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	HouseFin	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			207.2										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation.	HouseFin	ATrIn	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			272.0										
1037 GF/MH (UGF)			150.0										
1180 A/D T&P Fd (DGF)			450.0										
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	HouseFin	ATrIn	386.9	0.0	0.0	386.9	0.0	0.0	0.0	0.0	0	0	0

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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation (continued)													
			1004 Gen Fund (UGF)	319.6									
			1180 A/D T&P Fd (DGF)	67.3									
	HouseFin	ATrIn	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.													
			1004 Gen Fund (UGF)	300.3									
	HouseFin	ATrIn	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.													
			1004 Gen Fund (UGF)	64.4									
	HouseFin	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			1004 Gen Fund (UGF)	-0.3									
			1037 GF/MH (UGF)	-0.4									
			* Allocation Difference *	3,185.4	0.0	-0.7	3,186.1	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	3,185.4	0.0	-0.7	3,186.1	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Reduce general fund travel line item by 10 percent.													
			1004 Gen Fund (UGF)	-2.4									
	HouseFin	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Reduce general fund travel line item by 10 percent.													
			1004 Gen Fund (UGF)	-2.8									
	HouseFin	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	4,587.2	1,175.9	-171.9	3,433.2	130.0	20.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
Reduce funding for contract audits and increase personal services to pay the majority of costs for 4 new positions	HouseFin	LIT	0.0	223.2	0.0	-223.2	0.0	0.0	0.0	0.0	0	0	0
Increase receipts from Dept of Administration for audit services to meet requirements of OMB Circular A-133	HouseFin	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 50.0													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.8													
* Allocation Difference *			42.2	273.2	-7.8	-223.2	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.8													
* Allocation Difference *			-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
Transfer from Committe Expenses to facilities rent	HouseFin	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1													
Delete surplus authorization (moved to Legislative Council)	HouseFin	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -600.0													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.9													
* Allocation Difference *			-604.0	0.0	-2.9	-601.1	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
Increase facilities rent	HouseFin	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1													
* Allocation Difference *			1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-577.5	273.2	-27.5	-823.2	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Salaries and Allowances													
Increase Salary & Benefits for Legislators based on SOCC Recommendations (effective 1-19-10)	HouseFin	Inc	1,035.2	1,035.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,035.2													
Eliminate long term per diem payments	HouseFin	Dec	-630.0	0.0	-630.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -630.0													

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Legislative Council (continued)													
Salaries and Allowances (continued)													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-196.5	0.0	-196.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-196.5										
* Allocation Difference *			208.7	1,035.2	-826.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Fund Change for DOSO receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0										
1005 GF/Prgm (DGF)			-6.0										
New custodial position - Thomas Stewart Building.	HouseFin	Inc	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			55.7										
Interagency services for EPR for telecom & computers, AKPAY, AKSAS, interagency leases charges	HouseFin	Dec	-41.1	0.0	0.0	-41.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-41.1										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.7										
* Allocation Difference *			0.9	55.7	-13.7	-41.1	0.0	0.0	0.0	0.0	1	0	0
Session Expenses													
Fund change to reflect adjustments in Capitol Press Room, AKStatute I/A, subscription, and lounge receipts	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.6										
1005 GF/Prgm (DGF)			9.6										
1007 I/A Rcpts (Other)			23.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-85.4	0.0	-85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.9										
1005 GF/Prgm (DGF)			-0.5										
* Allocation Difference *			-85.4	0.0	-85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	Adj Base	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	Adj Base	CarryFwd	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.8										
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	Adj Base	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
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**Numbers and Language
Differences Only**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Council and Subcommittees (continued)													
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	Adj Base	OTI	-45.8	0.0	0.0	-45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.8										
Realign Admin Reg. Review funding and Jt. Armed Services funding	HouseFin	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
Add authorization deleted from LB&A Committee Expenses	HouseFin	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.5										
* Allocation Difference *			590.5	-4.2	-9.5	604.2	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.1										
* Allocation Difference *			-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.5										
* Allocation Difference *			-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
Fund Change from PFD Criminal Funds to General Funds	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.5										
1171 PFD Crim (DGF)			-60.5										
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Ombudsman													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.1										
* Allocation Difference *			-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			707.7	1,086.7	-942.1	563.1	0.0	0.0	0.0	0.0	1	0	0

Legislative Operating Budget

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HouseFin**

Numbers and Language Differences Only
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Agency: Alaska Legislature

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Legislative Operating Budget (continued)													
Legislative Operating Budget													
Reduce general fund travel line item by 10 percent.	HouseFin	Dec	-48.1	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-48.1										
* Allocation Difference *			-48.1	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-48.1	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			82.1	1,359.9	-1,017.7	-260.1	0.0	0.0	0.0	0.0	1	0	0

**2010 Legislature - Operating Budget
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Numbers and Language Differences Only
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Agency: Branch-wide Unallocated Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated													
Fuel Branch-Wide Unallocated													
FY2011 Fuel @ \$77/BBL	HouseFin	Lang	42,000.0	0.0	0.0	42,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42,000.0													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	HouseFin	Dec	-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,000.0													
* Allocation Difference *			27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
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**Numbers and Language
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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Debt Retirement Fund (Capitalize Fund)													
FY10 Conference Committee	Adj Base	LangCC	121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	121,428.7	0	0	0
1002 Fed Rcpts (Fed)			12,007.7										
1004 Gen Fund (UGF)			105,680.2										
1053 Invst Loss (UGF)			26.0										
1173 Misc Earn (UGF)			3,714.8										
Reverse FY2010 Funding	Adj Base	OTI	-121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	-121,428.7	0	0	0
1002 Fed Rcpts (Fed)			-12,007.7										
1004 Gen Fund (UGF)			-105,680.2										
1053 Invst Loss (UGF)			-26.0										
1173 Misc Earn (UGF)			-3,714.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Clean Water Fund Revenue Bonds													
FY10 Conference Committee	Adj Base	LangCC	1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
1075 Clean Wtr (Fed)			1,005.0										
Reverse FY2010 Funding	Adj Base	OTI	-1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,005.0	0	0	0
1075 Clean Wtr (Fed)			-1,005.0										
FY2011 Funding	HouseFin	Lang	2,710.0	0.0	0.0	0.0	0.0	0.0	0.0	2,710.0	0	0	0
1075 Clean Wtr (Fed)			2,710.0										
* Allocation Difference *			2,710.0	0.0	0.0	0.0	0.0	0.0	0.0	2,710.0	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
FY10 Conference Committee	Adj Base	LangCC	1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
1100 ADWF (Fed)			1,670.0										
Reverse FY2010 Funding	Adj Base	OTI	-1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,670.0	0	0	0
1100 ADWF (Fed)			-1,670.0										
FY2011 Funding	HouseFin	Lang	2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	2,973.2	0	0	0
1100 ADWF (Fed)			2,973.2										
* Allocation Difference *			2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	2,973.2	0	0	0
Capital Project Debt Reimbursement													
FY10 Conference Committee	Adj Base	LangCC	5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0
1004 Gen Fund (UGF)			5,549.0										
Reverse FY2010 Funding	Adj Base	OTI	-5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,549.0	0	0	0
1004 Gen Fund (UGF)			-5,549.0										
FY2011 Funding - HB528 DOTPF Municipal Projects	HouseFin	Lang	3,002.6	0.0	0.0	0.0	0.0	0.0	0.0	3,002.6	0	0	0
1004 Gen Fund (UGF)			3,002.6										
FY2011 Funding - HB528 University	HouseFin	Lang	1,409.8	0.0	0.0	0.0	0.0	0.0	0.0	1,409.8	0	0	0
1004 Gen Fund (UGF)			1,409.8										
FY2011 Funding - HB528 AEA Power Projects	HouseFin	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 (UGF)			1,294.9										
* Allocation Difference *			5,707.3	0.0	0.0	0.0	0.0	0.0	0.0	5,707.3	0	0	0

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Transaction Compare - House Structure
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**Numbers and Language
Differences Only**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Certificates of Participation													
FY10 Conference Committee	Adj Base	LangCC	8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
1044 ADRF (Other)			8,036.3										
Reverse FY2010 Funding	Adj Base	OTI	-8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,036.3	0	0	0
1044 ADRF (Other)			-8,036.3										
FY2011 Funding	HouseFin	Lang	8,009.5	0.0	0.0	0.0	0.0	0.0	0.0	8,009.5	0	0	0
1004 Gen Fund (UGF)			8,009.5										
Public Safety Crime Lab	HouseFin	Lang	1,616.7	0.0	0.0	0.0	0.0	0.0	0.0	1,616.7	0	0	0
1004 Gen Fund (UGF)			1,616.7										
UAF Life Sciences Classroom and Lab Facility	HouseFin	Lang	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0	0	0
1004 Gen Fund (UGF)			2,700.0										
Public Safety Crime Lab COPs should be in a fiscal note attached to approving legislation	HouseFin	Lang	-1,616.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,616.7	0	0	0
1004 Gen Fund (UGF)			-1,616.7										
UAF Life Sciences Classroom and Lab Facility COPs should be in a fiscal note attached to approving legislation	HouseFin	Lang	-2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,700.0	0	0	0
1004 Gen Fund (UGF)			-2,700.0										
AMD: Residual Funds in the Debt Service Fund to Replace Part of the General Fund Payment for Certificates of Participati	HouseFin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-168.4										
1173 Misc Earn (UGF)			168.4										
* Allocation Difference *			8,009.5	0.0	0.0	0.0	0.0	0.0	0.0	8,009.5	0	0	0
Department of Administration Obligations													
FY10 Conference Committee	Adj Base	LangCC	11,874.5	0.0	0.0	5,103.9	0.0	0.0	0.0	6,770.6	0	0	0
1004 Gen Fund (UGF)			11,874.5										
Reverse FY2010 Funding	Adj Base	OTI	-11,874.5	0.0	0.0	-5,103.9	0.0	0.0	0.0	-6,770.6	0	0	0
1004 Gen Fund (UGF)			-11,874.5										
FY2011 Funding - Atwood Building	HouseFin	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 (UGF)			3,467.1										
FY2011 Funding - Linny Pacillo Parking Garage	HouseFin	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 (UGF)			3,303.5										
FY2011 Funding - Anchorage Jail	HouseFin	Lang	5,108.0	0.0	0.0	5,108.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,108.0										
* Allocation Difference *			11,878.6	0.0	0.0	5,108.0	0.0	0.0	0.0	6,770.6	0	0	0
General Obligation Bonds (2003 A&B)													
FY10 Conference Committee	Adj Base	LangCC	48,944.9	0.0	0.0	0.0	0.0	0.0	0.0	48,944.9	0	0	0
1044 ADRF (Other)			43,133.1										
1184 GOB DSFUND (Other)			5,811.8										
Reverse FY2010 Funding	Adj Base	OTI	-48,944.9	0.0	0.0	0.0	0.0	0.0	0.0	-48,944.9	0	0	0
1044 ADRF (Other)			-43,133.1										
1184 GOB DSFUND (Other)			-5,811.8										
FY2011 Funding Series 2003A	HouseFin	Lang	30,199.9	0.0	0.0	0.0	0.0	0.0	0.0	30,199.9	0	0	0

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (2003 A&B) (continued)													
FY2011 Funding Series 2003A (continued)													
1004 Gen Fund (UGF)			23,090.8										
1173 Misc Earn (UGF)			7,066.8										
1184 GOB DSFUND (Other)			42.3										
FY2011 Funding Series 2003B	HouseFin	Lang	12,728.1	0.0	0.0	0.0	0.0	0.0	0.0	12,728.1	0	0	0
1002 Fed Rcpts (Fed)			12,353.3										
1173 Misc Earn (UGF)			374.8										
FY2011 Funding Series 2009A	HouseFin	Lang	10,832.1	0.0	0.0	0.0	0.0	0.0	0.0	10,832.1	0	0	0
1004 Gen Fund (UGF)			6,650.8										
1173 Misc Earn (UGF)			1,902.4										
1184 GOB DSFUND (Other)			2,278.9										
FY2011 Funding Series 2010A	HouseFin	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 (UGF)			3,927.0										
1044 ADRF (Other)			1,039.0										
1053 Invst Loss (UGF)			34.0										
* Allocation Difference *			58,760.1	0.0	0.0	0.0	0.0	0.0	0.0	58,760.1	0	0	0
International Airport Revenue Bonds													
FY10 Conference Committee													
1027 IntAirport (Other)	Adj Base	LangCC	50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
1179 PFC (Other)			3,200.0										
Reverse FY2010 Funding	Adj Base	OTI	-50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	-50,028.7	0	0	0
1027 IntAirport (Other)			-46,828.7										
1179 PFC (Other)			-3,200.0										
FY2011 Funding	HouseFin	Lang	50,047.9	0.0	0.0	0.0	0.0	0.0	0.0	50,047.9	0	0	0
1027 IntAirport (Other)			46,847.9										
1179 PFC (Other)			3,200.0										
* Allocation Difference *			50,047.9	0.0	0.0	0.0	0.0	0.0	0.0	50,047.9	0	0	0
Municipal Jail Construction Reimbursement													
FY10 Conference Committee													
1004 Gen Fund (UGF)	Adj Base	LangCC	17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	17,813.4	0	0	0
Reverse FY2010 Funding - Mat-Su Borough	Adj Base	OTI	-17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	-17,813.4	0	0	0
1004 Gen Fund (UGF)			-17,813.4										
FY2011 Funding - Mat-Su Borough	HouseFin	Lang	17,816.5	0.0	0.0	0.0	0.0	0.0	0.0	17,816.5	0	0	0
1004 Gen Fund (UGF)			17,816.5										
* Allocation Difference *			17,816.5	0.0	0.0	0.0	0.0	0.0	0.0	17,816.5	0	0	0
School Debt Reimbursement													
FY10 Conference Committee													
FY10 Conference Committee	Adj Base	ConfCom	0.0	0.0	0.0	73.6	0.0	0.0	-73.6	0.0	0	0	0
FY10 Conference Committee	Adj Base	LangCC	100,045.3	0.0	0.0	624.4	0.0	0.0	1,181.8	98,239.1	0	0	0
1030 School Fnd (DGF)			23,000.0										
1044 ADRF (Other)			77,045.3										
ADN 0500109 Management Plan Adjustment for Contractual Allocation	Adj Base	LIT	0.0	0.0	0.0	20.8	0.0	0.0	-20.8	0.0	0	0	0

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**Numbers and Language
Differences Only**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
School Debt Reimbursement (continued)													
Move money from misc	Adj Base	LIT	0.0	0.0	0.0	0.0	0.0	0.0	98,239.1	-98,239.1	0	0	0
Reverse FY2010 Funding	Adj Base	OTI	-100,045.3	0.0	0.0	-718.8	0.0	0.0	-99,326.5	0.0	0	0	0
1030 School Fnd (DGF)			-23,000.0										
1044 ADRF (Other)			-77,045.3										
FY2011 Funding	HouseFin	Lang	106,258.5	0.0	0.0	718.8	0.0	0.0	105,539.7	0.0	0	0	0
1004 Gen Fund (UGF)			85,058.5										
1030 School Fnd (DGF)			21,200.0										
* Allocation Difference *			106,258.5	0.0	0.0	718.8	0.0	0.0	105,539.7	0.0	0	0	0
Sport Fish Hatchery Bonds													
FY10 Conference Committee	Adj Base	LangCC	8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
1198 F&GRevBond (Other)			8,900.0										
Reverse FY2010 Funding	Adj Base	OTI	-8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,900.0	0	0	0
1198 F&GRevBond (Other)			-8,900.0										
FY2011 Funding	HouseFin	Lang	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
1198 F&GRevBond (Other)			7,500.0										
* Allocation Difference *			7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
** Appropriation Difference **			271,661.6	0.0	0.0	5,826.8	0.0	0.0	105,539.7	160,295.1	0	0	0
*** Agency Difference ***			271,661.6	0.0	0.0	5,826.8	0.0	0.0	105,539.7	160,295.1	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HouseFin**

Numbers and Language Differences Only
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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
Disaster Relief Fund													
FY10 Conference Committee	Adj Base	LangCC	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts (Fed)			9,000.0										
1004 Gen Fund (UGF)			7,500.0										
Reverse FY2010 Funding	Adj Base	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
1002 Fed Rcpts (Fed)			-9,000.0										
1004 Gen Fund (UGF)			-7,500.0										
FY2011 Funding	HouseFin	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 (Fed)			9,000.0										
1004 Gen Fund (UGF)			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
Crime Victim Compensation Fund													
FY10 Conference Committee	Adj Base	LangCC	459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
1171 PFD Crim (DGF)			459.2										
Reverse FY2010 Funding	Adj Base	OTI	-459.2	0.0	0.0	0.0	0.0	0.0	0.0	-459.2	0	0	0
1171 PFD Crim (DGF)			-459.2										
FY11 donations and recoveries	HouseFin	Lang	21.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0	0	0
1005 GF/Prgm (DGF)			21.0										
* Allocation Difference *			21.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0	0	0
** Appropriation Difference **			16,521.0	0.0	0.0	0.0	0.0	0.0	0.0	16,521.0	0	0	0
*** Agency Difference ***			16,521.0	0.0	0.0	0.0	0.0	0.0	0.0	16,521.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and HouseFin**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct PERS													
School District PERS													
OMB FY2010 Conference Committee	Adj Base	ConfCom	16,780.0	0.0	0.0	16,780.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16,780.0										
Reverse FY2010 Funding	Adj Base	OTI	-16,780.0	0.0	0.0	-16,780.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16,780.0										
FY2011 Funding	HouseFin	Lang	25,218.6	0.0	0.0	25,218.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25,218.6										
* Allocation Difference *			25,218.6	0.0	0.0	25,218.6	0.0	0.0	0.0	0.0	0	0	0
Direct PERS													
OMB FY2010 Conference Committee	Adj Base	ConfCom	91,173.0	0.0	0.0	91,173.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			91,173.0										
Reverse FY2010 Funding	Adj Base	OTI	-91,173.0	0.0	0.0	-91,173.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-91,173.0										
FY2011 Funding	HouseFin	Lang	140,622.6	0.0	0.0	140,622.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			140,622.6										
* Allocation Difference *			140,622.6	0.0	0.0	140,622.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			165,841.2	0.0	0.0	165,841.2	0.0	0.0	0.0	0.0	0	0	0
Direct TRS													
School District TRS													
OMB FY2010 Conference Committee	Adj Base	ConfCom	158,940.0	0.0	0.0	158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			158,940.0										
Reverse FY2010 Funding	Adj Base	OTI	-158,940.0	0.0	0.0	-158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-158,940.0										
FY2011 Funding	HouseFin	Lang	175,416.7	0.0	0.0	175,416.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175,416.7										
* Allocation Difference *			175,416.7	0.0	0.0	175,416.7	0.0	0.0	0.0	0.0	0	0	0
Direct TRS													
OMB FY2010 Conference Committee	Adj Base	ConfCom	14,522.0	0.0	0.0	14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14,522.0										
Reverse FY2010 Funding	Adj Base	OTI	-14,522.0	0.0	0.0	-14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14,522.0										
FY2011 Funding	HouseFin	Lang	15,433.6	0.0	0.0	15,433.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15,433.6										
* Allocation Difference *			15,433.6	0.0	0.0	15,433.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			190,850.3	0.0	0.0	190,850.3	0.0	0.0	0.0	0.0	0	0	0
Direct Military													
Direct Military													
FY10 Conference Committee	Adj Base	LangCC	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,722.5										
Reverse FY2010 Funding	Adj Base	OTI	-1,722.5	0.0	0.0	-1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,722.5										
FY2011 Funding	HouseFin	Lang	84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Appropriations													
Local Government Support													
FY2010 Funding (HB113 Sec. 20)	Adj Base	Special	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			60,000.0										
Reverse FY2010 Funding	Adj Base	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60,000.0										
FY2011 Funding	HouseFin	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			60,000.0										
* Allocation Difference *			60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
Post-CC Estimate: HB81 Sec. 21(u) appropriated from General Fund to the Oil and Gas Tax Credits Fund	Adj Base	MisAdj	180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
1004 Gen Fund (UGF)			180,000.0										
Reverse FY2010 Funding	Adj Base	OTI	-180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-180,000.0	0	0	0
1004 Gen Fund (UGF)			-180,000.0										
FY2011 Funding	HouseFin	Lang	180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
1004 Gen Fund (UGF)			180,000.0										
* Allocation Difference *			180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
Resource Rebate													
Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	Adj Base	CarryFwd	5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
1004 Gen Fund (UGF)			5,418.5										
Reverse FY2010 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	Adj Base	OTI	-5,418.5	0.0	0.0	-185.3	0.0	0.0	-5,233.2	0.0	0	0	0
1004 Gen Fund (UGF)			-5,418.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			240,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	180,000.0	0	0	0
*** Agency Difference ***			240,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	180,000.0	0	0	0

**2010 Legislature - Operating Budget
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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings													
Public Education Fund (Savings)													
FY10 Conference Committee (992,268.5 to K-12 and 60,293.8 to PT)	Adj Base	LangCC	-1,052,562.3	0.0	0.0	0.0	0.0	0.0	-1,052,562.3	0.0	0	0	0
1004 Gen Fund (UGF) -1,052,562.3													
November 20, 2010 Foundation Formula Preliminary Actual adjustment	Adj Base	MisAdj	-3,989.5	0.0	0.0	0.0	0.0	0.0	-3,989.5	0.0	0	0	0
1004 Gen Fund (UGF) -3,989.5													
Adjust for Pupil Transportation projected expenditure	Adj Base	MisAdj	-855.9	0.0	0.0	0.0	0.0	0.0	-855.9	0.0	0	0	0
1004 Gen Fund (UGF) -855.9													
Projected FY12 Foundation Expenditure	HouseFin	Lang	1,066,048.4	0.0	0.0	0.0	0.0	0.0	1,066,048.4	0.0	0	0	0
1004 Gen Fund (UGF) 1,066,048.4													
Projected FY12 Pupil Transportation Expenditure	HouseFin	Lang	64,934.0	0.0	0.0	0.0	0.0	0.0	64,934.0	0.0	0	0	0
1004 Gen Fund (UGF) 64,934.0													
Move Projected FY11 Foundation Expenditure to Foundation	HouseFin	MisAdj	-1,053,147.4	0.0	0.0	0.0	0.0	0.0	-1,053,147.4	0.0	0	0	0
1004 Gen Fund (UGF) -1,053,147.4													
Move Projected FY11 Pupil Transportation Expenditure to Pupil Transportation	HouseFin	MisAdj	-63,839.2	0.0	0.0	0.0	0.0	0.0	-63,839.2	0.0	0	0	0
1004 Gen Fund (UGF) -63,839.2													
* Allocation Difference *			1,071,403.5	0.0	0.0	0.0	0.0	0.0	1,071,403.5	0.0	0	0	0
DNR Cook Inlet Energy Reclamation Bond													
AMD: Depositing Interest Earnings into the DNR Abandonment Liability Fund	HouseFin	MisAdj	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 250.0													
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,071,653.5	0.0	0.0	250.0	0.0	0.0	1,071,403.5	0.0	0	0	0
Undesignated Savings													
Constitutional Budget Reserve Fund													
FY10 CBR management fees	Adj Base	MisAdj	-1,673.0	0.0	0.0	-1,673.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -1,673.0													
reset FY10 CBR management fees to zero	Adj Base	MisAdj	1,673.0	0.0	0.0	1,673.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 1,673.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings AHFC Subsidiary													
CAPITAL: Port of Anchorage Expansion	HouseFin	Special	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1213 AHCC (UGF) -10,000.0													
CAPITAL: Deposit to AGIA Reimbursement Fund	HouseFin	Special	-150,000.0	0.0	0.0	0.0	0.0	0.0	-150,000.0	0.0	0	0	0
1213 AHCC (UGF) -150,000.0													
AMD: Reduce AGIA Reimbursement	HouseFin	MisAdj	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
1213 AHCC (UGF) 10,000.0													

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**Numbers and Language
Differences Only**

Agency: Fund Transfers

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings (continued)												
Savings AHFC Subsidiary (continued)												
* Allocation Difference *			-150,000.0	0.0	0.0	0.0	0.0	-160,000.0	10,000.0	0	0	0
Deposits to Permanent Fund Principal												
OMB FY2010 Conference Committee	Adj Base	ConfCom	872,065.9	0.0	0.0	0.0	0.0	0.0	872,065.9	0	0	0
1041 PF ERA (DGF)			872,000.0									
1063 NPR Fund (Fed)			65.9									
October 31, 2009 Projection - Zero Inflation Proofing for FY2010	Adj Base	MisAdj	-872,000.0	0.0	0.0	0.0	0.0	0.0	-872,000.0	0	0	0
1041 PF ERA (DGF)			-872,000.0									
Reverse FY2010 Funding	Adj Base	OTI	-65.9	0.0	0.0	0.0	0.0	0.0	-65.9	0	0	0
1063 NPR Fund (Fed)			-65.9									
FY2011 Funding - September 30, 2009 Update	HouseFin	Lang	883,000.0	0.0	0.0	0.0	0.0	0.0	883,000.0	0	0	0
1041 PF ERA (DGF)			883,000.0									
FY2011 Funding - October 31, 2009 Update	HouseFin	Lang	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1041 PF ERA (DGF)			3,000.0									
* Allocation Difference *			886,000.0	0.0	0.0	0.0	0.0	0.0	886,000.0	0	0	0
** Appropriation Difference **			736,000.0	0.0	0.0	0.0	0.0	-160,000.0	896,000.0	0	0	0
Transfers (non-add)												
Alaska Children's Trust												
FY10 Conference Committee	Adj Base	LangCC	39.5	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
1108 Stat Desig (Other)			39.5									
Reverse FY2010 Funding	Adj Base	OTI	-39.5	0.0	0.0	0.0	0.0	0.0	-39.5	0	0	0
1108 Stat Desig (Other)			-39.5									
FY2011 Funding	HouseFin	Lang	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1108 Stat Desig (Other)			35.0									
* Allocation Difference *			35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
Alaska Clean Water Fund												
FY10 Conference Committee	Adj Base	LangCC	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1002 Fed Rcpts (Fed)			5,000.0									
1144 CWF Bond (Fed)			1,000.0									
Reverse FY2010 Funding	Adj Base	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0	0	0
1002 Fed Rcpts (Fed)			-5,000.0									
1144 CWF Bond (Fed)			-1,000.0									
FY2011 Funding	HouseFin	Lang	15,660.0	0.0	0.0	0.0	0.0	0.0	15,660.0	0	0	0
1002 Fed Rcpts (Fed)			12,960.0									
1144 CWF Bond (Fed)			2,700.0									
* Allocation Difference *			15,660.0	0.0	0.0	0.0	0.0	0.0	15,660.0	0	0	0
Alaska Drinking Water Fund												
FY10 Conference Committee	Adj Base	LangCC	7,660.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
1002 Fed Rcpts (Fed)			6,000.0									
1159 DWF Bond (Fed)			1,660.0									
Reverse FY2010 Funding	Adj Base	OTI	-7,660.0	0.0	0.0	0.0	0.0	0.0	-7,660.0	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Transfers (non-add) (continued)													
Alaska Drinking Water Fund (continued)													
Reverse FY2010 Funding (continued)													
1002 Fed Rcpts (Fed)			-6,000.0										
1159 DWF Bond (Fed)			-1,660.0										
FY2011 Funding	HouseFin	Lang	13,092.2	0.0	0.0	0.0	0.0	0.0	0.0	13,092.2	0	0	0
1002 Fed Rcpts (Fed)			10,129.2										
1159 DWF Bond (Fed)			2,963.0										
* Allocation Difference *			13,092.2	0.0	0.0	0.0	0.0	0.0	0.0	13,092.2	0	0	0
Bulk Fuel Revolving Loan Fund													
FY10 Conference Committee	Adj Base	LangCC	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1005 GF/Prgm (DGF)			45.0										
Reverse FY2010 Funding	Adj Base	OTI	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1005 GF/Prgm (DGF)			-45.0										
FY2011 Funding	HouseFin	Lang	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1005 GF/Prgm (DGF)			45.0										
* Allocation Difference *			45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Fish and Game Fund													
FY10 Conference Committee	Adj Base	LangCC	3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0
1005 GF/Prgm (DGF)			2,314.4										
1199 Sportfish (Other)			1,584.2										
Reverse FY2010 Funding	Adj Base	OTI	-3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,898.6	0	0	0
1005 GF/Prgm (DGF)			-2,314.4										
1199 Sportfish (Other)			-1,584.2										
FY2011 Funding	HouseFin	Lang	1,644.8	0.0	0.0	0.0	0.0	0.0	0.0	1,644.8	0	0	0
1199 Sportfish (Other)			1,644.8										
FY2011 boating access fees must be deposited into the F&G fund to ensure tracking of expenditures	HouseFin	Lang	450.1	0.0	0.0	0.0	0.0	0.0	0.0	450.1	0	0	0
1005 GF/Prgm (DGF)			450.1										
* Allocation Difference *			2,094.9	0.0	0.0	0.0	0.0	0.0	0.0	2,094.9	0	0	0
Fish and Game Revenue Bond Redemption Fund													
FY10 Conference Committee	Adj Base	LangCC	8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
1199 Sportfish (Other)			8,400.0										
Reverse FY2010 Funding	Adj Base	OTI	-8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,400.0	0	0	0
1199 Sportfish (Other)			-8,400.0										
FY2011 Funding	HouseFin	Lang	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1199 Sportfish (Other)			7,000.0										
* Allocation Difference *			7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
FY10 Conference Committee	Adj Base	LangCC	14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
1005 GF/Prgm (DGF)			14,223.1										
Reverse FY2010 Funding	Adj Base	OTI	-14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	-14,223.1	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Transfers (non-add) (continued)													
Oil and Hazardous Substance Release Prevention Account (continued)													
Reverse FY2010 Funding (continued)													
1005 GF/Prgm (DGF)			-14,223.1										
FY11 cost recovery, fines and penalties	HouseFin	Lang	3,209.5	0.0	0.0	0.0	0.0	0.0	0.0	3,209.5	0	0	0
1005 GF/Prgm (DGF)			3,209.5										
FY11 4 cent surcharge	HouseFin	Lang	8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
1004 Gen Fund (UGF)			8,400.0										
* Allocation Difference *			11,609.5	0.0	0.0	0.0	0.0	0.0	0.0	11,609.5	0	0	0
Oil and Hazardous Substance Release Response Account													
FY11 cost recovery, fines and penalties	HouseFin	Lang	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1005 GF/Prgm (DGF)			30.0										
FY11 1 cent surcharge	HouseFin	Lang	2,100.0	0.0	0.0	0.0	0.0	0.0	0.0	2,100.0	0	0	0
1004 Gen Fund (UGF)			2,100.0										
* Allocation Difference *			2,130.0	0.0	0.0	0.0	0.0	0.0	0.0	2,130.0	0	0	0
Permanent Fund Dividend Fund													
FY10 Conference Committee	Adj Base	LangCC	841,000.0	0.0	0.0	0.0	0.0	0.0	0.0	841,000.0	0	0	0
1041 PF ERA (DGF)			841,000.0										
September 30, 2009 Permanent Fund Update	Adj Base	Special	-250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0	0	0	0
1041 PF ERA (DGF)			-250,000.0										
September 30, 2009 Permanent Fund Update	Adj Base	Special	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1041 PF ERA (DGF)			-1,000.0										
Reverse FY2010 Funding	Adj Base	OTI	-590,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-590,000.0	0	0	0
1041 PF ERA (DGF)			-590,000.0										
FY2011 Funding - September 30, 2009 Update	HouseFin	Lang	637,000.0	0.0	0.0	0.0	0.0	0.0	0.0	637,000.0	0	0	0
1041 PF ERA (DGF)			637,000.0										
* Allocation Difference *			637,000.0	0.0	0.0	0.0	0.0	0.0	0.0	637,000.0	0	0	0
Public School Trust Fund													
FY10 Conference Committee	Adj Base	LangCC	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
1063 NPR Fund (Fed)			1.3										
Reverse FY2010 Funding	Adj Base	OTI	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
1063 NPR Fund (Fed)			-1.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			688,666.6	0.0	0.0	0.0	0.0	0.0	0.0	688,666.6	0	0	0
*** Agency Difference ***			2,496,320.1	0.0	0.0	250.0	0.0	0.0	911,403.5	1,584,666.6	0	0	0
**** All Agencies Difference ****			3,816,317.8	25,875.7	-507.2	451,687.2	15,208.1	1,643.2	1,362,473.0	1,959,937.8	11	-1	35

Column Definitions

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)