

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

Numbers and Language Differences Only
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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.	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (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.	Senate	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	Senate	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.	Senate	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	Senate	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			550.0										
* Allocation Difference *			550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Reduce general fund travel line item by 10 percent.	Senate	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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Labor Relations													
Reduce general fund travel line item by 10 percent.	Senate	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.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.8										
1033 Surpl Prop (Fed)			2.3										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.8										
1033 Surpl Prop (Fed)			-4.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			5.1										
1033 Surpl Prop (Fed)			2.5										
* Allocation Difference *			14.5	14.7	-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	Senate	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	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			133.9										
1017 Group Ben (Other)			-12.1										

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Centralized Administrative Services (continued)													
Centralized ETS Services (continued)													
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations (continued)													
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 **			-1,643.3	14.7	-8.0	-1,650.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Leases													
Lease Cost Increases													
1007 I/A Rcpts (Other)	Senate	Inc	3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
* 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													
1147 PublicBldg (Other)	Senate	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule													
1004 Gen Fund (UGF)	Senate	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)													
1147 PublicBldg (Other)													
FY 2011 LTC Health Insurance Increases													
1004 Gen Fund (UGF)	Senate	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)													
1147 PublicBldg (Other)													
* Allocation Difference *			2,052.7	52.7	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.													
1004 Gen Fund (UGF)	Senate	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,075.5	52.7	0.0	2,022.8	0.0	0.0	0.0	0.0	0	0	0

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Administration State Facilities Rent													
Administration State Facilities Rent													
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (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	Senate	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	Senate	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
Enterprise Technology Services													
State of Alaska Telecommunications System													
Reduce general fund travel line item by 10 percent.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.5										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.6										
* Allocation Difference *			57.6	65.1	-7.5	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			3.4										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			2.5										
* Allocation Difference *			5.2	5.9	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			62.8	71.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Communications Services													
Public Broadcasting - Radio													
Additional Funds for Radio Station Operating Grants	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Reduce general fund travel line item by 10 percent.	Senate	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.	Senate	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										
* Allocation Difference *			-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Office of Public Advocacy													
MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	Senate	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	Senate	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.	Senate	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										
Transcription Costs for Grand Jury Proceedings	Senate	Inc	53.8	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.8										
* Allocation Difference *			904.1	0.0	-27.2	931.3	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	Senate	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	Senate	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	Senate	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
AMD: Increased Operational Costs (continued)													
1004 Gen Fund (UGF)			800.0										
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	Senate	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.	Senate	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.	Senate	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										
Transcription Costs for Grand Jury Proceedings	Senate	Inc	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			64.3										
* Allocation Difference *			938.5	938.8	-44.6	44.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,777.6	938.8	-71.8	910.6	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Federal Authorization	Senate	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	Senate	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										
AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered	Senate	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.	Senate	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	Senate	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										

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Motor Vehicles (continued)													
Motor Vehicles (continued)													
DMV Anchorage Bensen Office Lease Reduction	Senate	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	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			0.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			2.4										
Budget Clarification Project LTC Salary Adjustment Correction	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			3.2										
1156 Rcpt Svcs (DGF)			-3.2										
* Allocation Difference *			-169.7	3.2	-4.1	-168.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-169.7	3.2	-4.1	-168.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,246.8	1,078.4	-112.0	4,232.5	0.0	0.0	1,047.9	0.0	0	0	0

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--

Agency: Department of Commerce, Community and Economic Development

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Executive Administration													
Commissioner's Office													
Reduce general fund travel line item by 10 percent.	Senate	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.	Senate	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													
Funding for Local Government Specialists to provide technical assistance to at risk rural communities	Senate	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										
New Planner III Position to administer the federally funded Coastal Impact Assistance Program	Senate	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	Senate	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	Senate	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:	Senate	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.	Senate	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	Senate	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Increase funding for the Alaska Legal Services Corporation	Senate	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										

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

Numbers and Language Differences Only
--

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
Community Assistance & Economic Development (continued)													
Community and Regional Affairs (continued)													
Grant to the Bering Sea Fishermen's Association to continue AYK Sustainable Salmin Initiative research in FY11	Senate	Lang	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
* Allocation Difference *			1,898.0	425.0	14.0	0.0	9.0	0.0	1,450.0	0.0	2	0	0
Office of Economic Development													
Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Senate	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			72.1										
Delete Funding and Position Related to sunset of HB 33 (Regulations Affecting Small Businesses)	Senate	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	Senate	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										
Budget Clarification Project: Replace I/A from AIDEA to fund the ARDORS funding with UGF	Senate	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.	Senate	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										
Funding for Governor Priority for Economic Development Outreach	Senate	Inc	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 **			1,997.7	470.9	5.7	67.1	4.0	0.0	1,450.0	0.0	1	0	0
Revenue Sharing													
National Forest Receipts													
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue	Senate	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.	Senate	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										

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

**Numbers and Language
Differences Only**

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
Investments (continued)													
Investments (continued)													
* 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
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			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)			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			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)			-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			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.			-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			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			-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

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

Numbers and Language Differences Only
--

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 Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency													
Reduce general fund travel line item by 10 percent.	Senate	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										
Small-scale nuclear power feasibility research grant	Senate	Inc	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 *			248.3	0.0	-1.7	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			1,198.2	0.0	-5.9	2,314.1	0.0	0.0	-1,110.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Increase the State of Alaska contribution for seafood marketing	Senate	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Budget Clarification Project: Replace RSS with GF/Program Receipts	Senate	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	Senate	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	Senate	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.	Senate	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 *			468.1	0.0	-31.9	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			468.1	0.0	-31.9	500.0	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	Senate	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	Senate	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										

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

**Numbers and Language
Differences Only**

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
Banking and Securities (continued)													
Banking and Securities (continued)													
Reduce excess federal authorization from the Rural Alaska Financial Education Grant Program	Senate	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:													
1005 GF/Prgm (DGF)	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-3,264.3										
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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 statutorily required notification to licensees and consumer protection	Senate	Inc	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.	Senate	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	Senate	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	Senate	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.	Senate	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										

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

Numbers and Language Differences Only
--

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
Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
* Allocation Difference *			364.5	0.0	-25.5	385.0	5.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			364.5	0.0	-25.5	385.0	5.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Funding to provide the Power Cost Equalization rate determination	Senate	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	Senate	Inc	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.	Senate	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													
Reduce general fund travel line item by 10 percent.	Senate	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													
* Allocation Difference *			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,462.3	2,977.1	72.8	2,673.4	-1.0	0.0	1,740.0	0.0	1	0	2

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

**Numbers and Language
Differences Only**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Offender Habilitation Programs													
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	Senate	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.	Senate	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	Senate	TrOut	-509.1	-286.4	-13.5	-186.8	-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	Senate	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	Senate	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	-473.3	-23.5	-680.0	-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	Senate	TrIn	509.1	286.4	13.5	186.8	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										
FY2011 Wage, Health Insurance, and Geographical Differential Increases for the ACOA Bargaining Unit	Senate	Inc	8,100.0	0.0	0.0	8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1004 Gen Fund (UGF)			8,000.0										
Remove duplicated appropriation for FY11 Wage, HI, and Geographical Differential Increases for the ACOA Bargaining Unit	Senate	Dec	-8,100.0	0.0	0.0	-8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
1004 Gen Fund (UGF)			-8,000.0										
* Allocation Difference *			509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Prison Employment Program													
Budget Clarification Project fund change to reflect Industry Program Receipts (Laundry, etc.)	Senate	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Budget Clarification Project fund change to reflect inmate phone receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			204.0										
1156 Rcpt Svcs (DGF)			-204.0										
Budget Clarification Project fund change to reflect reimbursement receipts to DOC for housing of municipal holds	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,415.8										
1108 Stat Desig (Other)			-2,415.8										
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	Senate	TrOut	-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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			54.7										
* Allocation Difference *			-722.5	96.5	0.0	-819.0	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	Senate	TrOut	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-216.6										
FY2011 LTC New Salary Schedule	Senate	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.3										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.4										
* Allocation Difference *			-190.9	25.7	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.8										

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

**Numbers and Language
Differences Only**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Combined Hiland Mountain Correctional Center (continued)													
* Allocation Difference *			-572.1	30.9	0.0	-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			-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										
FY2011 LTC New Salary Schedule			16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.1										
FY 2011 LTC Health Insurance Increases			18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.2										
* Allocation Difference *			-445.9	34.3	0.0	-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			-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										
FY2011 LTC New Salary Schedule			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
FY 2011 LTC Health Insurance Increases			7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.8										
* Allocation Difference *			-83.5	10.5	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation			-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										
FY2011 LTC New Salary Schedule			21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.9										
FY 2011 LTC Health Insurance Increases			20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.8										
* Allocation Difference *			-258.0	42.7	0.0	-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			-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										
FY2011 LTC New Salary Schedule			9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.2										
FY 2011 LTC Health Insurance Increases			7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.8										
* Allocation Difference *			-53.2	17.0	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			-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Palmer Correctional Center (continued)													
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation (continued)													
1004 Gen Fund (UGF)			-409.8										
FY2011 LTC New Salary Schedule	Senate	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.2										
* Allocation Difference *			-358.6	51.2	0.0	-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													
1004 Gen Fund (UGF)			-689.8										
FY2011 LTC New Salary Schedule	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.3										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.6										
* Allocation Difference *			-602.9	86.9	0.0	-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.													
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	Senate	Inc	1,112.3	466.9	1.9	245.3	398.2	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
FY2011 LTC New Salary Schedule	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.4										
* Allocation Difference *			734.0	532.4	1.9	-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													
1004 Gen Fund (UGF)			-242.9										
FY2011 LTC New Salary Schedule	Senate	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										

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

**Numbers and Language
Differences Only**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Yukon-Kuskokwim Correctional Center (continued)													
FY2011 LTC New Salary Schedule	Senate	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.4										
* Allocation Difference *			-215.4	27.5	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.6										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.4										
* Allocation Difference *			-139.9	19.0	0.0	-158.9	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	Senate	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.	Senate	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										
* Allocation Difference *			-136.1	-91.1	0.0	-45.0	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	Senate	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	Senate	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										
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Increase Community Residential Centers by 43 Beds	Senate	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										

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

Numbers and Language Differences Only
--

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Community Residential Centers (continued)													
Increased Community Residential Centers Contracts Costs	Senate	Inc	337.9	0.0	0.0	337.9	0.0	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,831.1										
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	0	0
** Appropriation Difference **			-2,745.4	696.6	-8.1	-3,683.9	250.0	0.0	0.0	0.0	-3	0	0
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections	Senate	Inc0TI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			210.0										
MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions	Senate	Inc0TI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			164.0										
Transfer funding from Bevioral Health to new Substance Abuse Treament Program allocation	Senate	TrOut	-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										
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	Senate	TrOut	-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										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A.	Senate	ATrOut	-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										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	Senate	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										
* Allocation Difference *			-4,780.2	-459.7	-20.0	-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	Senate	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										

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

**Numbers and Language
Differences Only**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)													
Physical Health Care (continued)													
AMD: Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	Senate	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										
* Allocation Difference *			3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,729.4	-459.7	-20.0	-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	Senate	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										
* Allocation Difference *			663.3	186.9	10.0	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	Senate	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										
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds	Senate	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	Senate	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	Senate	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										
* Allocation Difference *			2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0

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

Numbers and Language Differences Only
--

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)													
Sex Offender Management Program													
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	Senate	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	Senate	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										
* Allocation Difference *			2,727.6	552.2	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
** Appropriation Difference **			6,233.6	901.7	30.0	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	Senate	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										
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	Senate	TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			216.6										
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation	Senate	TrIn	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										
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	Senate	TrIn	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										
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	Senate	TrIn	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										
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	Senate	TrIn	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										
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	Senate	TrIn	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										
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	Senate	TrIn	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										
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	Senate	TrIn	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										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	Senate	TrIn	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										
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation	Senate	TrIn	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										

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

Numbers and Language Differences Only
--

Agency: Department of Corrections

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24 Hr. Institutional Utilities (continued)													
24 Hr. Institutional Utilities (continued)													
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation	Senate	TrIn	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										
Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation	Senate	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										
Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs	Senate	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,055.3										
* 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 ***			8,943.0	1,138.6	1.9	7,404.3	398.2	0.0	0.0	0.0	0	0	0

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

**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	Senate	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	Senate	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										
Age-4 Pre-K Program	Senate	Inc	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										
Public School Trust Fund Decrement	Senate	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										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	Senate	Lang	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1188 Fed Unstr (Fed)			2,664.4										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	Senate	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)			-2,664.4										
* 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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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

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

**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													
Executive Administration													
Transfer out funding/positions for district interventions/support to new allocation State System of Support	Senate	TrOut	-1,332.6	-268.4	-40.0	-1,014.2	-10.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-1,332.6										
Reduce general fund travel line item	Senate	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.4										
* Allocation Difference *			-1,360.0	-268.4	-67.4	-1,014.2	-10.0	0.0	0.0	0.0	-3	0	0
Administrative Services													
Interagency Receipt Authority To Support Procurement Officer	Senate	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										
* Allocation Difference *			93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,267.0	-175.4	-67.4	-1,014.2	-10.0	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)	Senate	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										
MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support	Senate	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										
AMD: To Mt. Edgecumbe Boarding School for Technical Adjustment Aligning and Accurately Allocating SDPR Authority	Senate	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-170.0										
Health & Personal Safety Prevention Coordinator	Senate	Inc	200.0	100.0	10.0	85.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			280.3	100.0	10.0	-85.0	5.0	0.0	250.3	0.0	1	0	0
State System of Support													
Transfer out funding/positions for district interventions/support to new allocation State System of Support	Senate	TrIn	1,332.6	268.4	40.0	1,014.2	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			1,332.6										
Add 3 PFT Content Specialists for Math, Science, and Reading	Senate	Inc	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										
* Allocation Difference *			1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0

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

**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)													
Teacher Certification													
Budget Clarification Project fund change to reflect GF/PR for fees assessed by Teacher Certification	Senate	FndChg	0.0	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										
* 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	Senate	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	Senate	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 *			800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
** Appropriation Difference **			2,704.6	660.1	50.0	929.2	15.0	0.0	1,050.3	0.0	7	0	0
Commissions and Boards													
Alaska State Council on the Arts													
National Endowment for the Arts Grant Award Increase	Senate	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										
* Allocation Difference *			70.0	23.0	0.0	24.0	0.0	0.0	23.0	0.0	0	0	0
** Appropriation Difference **			70.0	23.0	0.0	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	Senate	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										
Budget Clarification Project fund change to reflect GF/PR for fees charged by Mt. Edgecumbe Boarding School	Senate	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	Senate	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	Senate	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										

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

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
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
AMD: Technical Adjustment to Align and Accurately Allocate Interagency Receipt Authority	Senate	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.	Senate	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													
Mt. Edgecumbe Boarding School Portion of LTC increases in Facilities Maintenance	Senate	SalAdj	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.7													
FY 2011 Health Increase TEAME	Senate	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.8													
1007 I/A Rcpts (Other) 61.7													
FY 2011 TEAME 5% geographic differential	Senate	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.1													
1007 I/A Rcpts (Other) 80.7													
* Allocation Difference *			1,877.8	191.6	449.5	936.7	300.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			1,877.8	191.6	449.5	936.7	300.0	0.0	0.0	0.0	1	0	0
State Facilities Maintenance													
State Facilities Maintenance													
FY2011 LTC New Salary Schedule	Senate	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 11.2													
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 20.5													
* Allocation Difference *			31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EED State Facilities Rent													
AMD: Additional Funding for Increased Alaska State Council on the Arts Lease Costs	Senate	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 **			101.7	31.7	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Museum Operations													
Budget Clarification Project fund change to reflect GF/PR for receipts from Museum Entrance Fees.	Senate	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													
* 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

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

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
Alaska Postsecondary Education Commission													
WWAMI Medical Education													
Contractual Increase for WWAMI Program Expansion	Senate	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 ***			61,397.9	731.0	432.1	1,255.7	305.0	0.0	58,674.1	0.0	5	0	0

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

**Numbers and Language
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	Senate	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.	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			33.8										
1156 Rcpt Svcs (DGF)			-33.8										
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (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													
DEC Buildings Maintenance and Operations													
Reduce Uncollectable Inter-Agency Receipts Authority	Senate	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.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										

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

Numbers and Language Differences Only
--

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DEC Buildings Maintenance and Operations (continued)													
DEC Buildings Maintenance and Operations (continued)													
* Allocation Difference *			44.2	7.2	-0.1	37.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			44.2	7.2	-0.1	37.1	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health Director													
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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										
Add One Environmental Health Officer and Related Costs to Focus on Retail Food Establishment Safety Inspections	Senate	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										
* 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	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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										

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

**Numbers and Language
Differences Only**

Agency: Department of Environmental Conservation

	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. (continued)													
			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													
	Senate	Inc	Toxicology Specialty Contracting	153.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs (DGF)	153.0									
	Senate	FndChg	Budget Clarification Project fund change to reflect GF/PR for receipts from pesticide-related services	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									
	Senate	Dec	Reduce general fund travel line item by 10 percent.	-3.8	0.0	-3.8	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													
	Senate	Dec	Reduce general fund travel line item by 10 percent.	-2.3	0.0	-2.3	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													
	Senate	Inc	Federal Environmental Protection Agency Permitting Requirements	150.0	108.3	16.7	25.0	0.0	0.0	0.0	1	0	0
			1004 Gen Fund (UGF)	150.0									
	Senate	FndChg	Budget Clarification Project fund change to reflect GF/PR for fees collected for construction permits.	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									
	Senate	Inc	Budget Fund Clarification adding GF/PR to pay Interagency Receipts in Admin Services (\$33.8) & Support Svcs (\$3.1)	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	36.9									
	Senate	Dec	Reduce general fund travel line item by 10 percent.	-6.0	0.0	-6.0	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 *			180.9	108.3	10.7	61.9	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			1,258.0	637.2	9.4	576.4	35.0	0.0	0.0	0.0	2	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Environmental Conservation

	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.	Senate	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.	Senate	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.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			1.8										
FY 2011 LTC Health Insurance Increases	Senate	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			2.4										
* Allocation Difference *			-13.1	4.2	-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.	Senate	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 **			-42.5	4.2	-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.	Senate	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										

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

Numbers and Language Differences Only
--

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)													
Water Quality (continued)													
* Allocation Difference *			-18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction													
Federal Resources for Public Water Systems Operator Certification and Training	Senate	Inc	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	Senate	Inc	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.	Senate	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													
FY2011 LTC New Salary Schedule	Senate	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.0													
1003 G/F Match (UGF) 2.0													
1004 Gen Fund (UGF) 2.3													
1061 CIP Rcpts (Other) 2.0													
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.5													
1003 G/F Match (UGF) 1.8													
1004 Gen Fund (UGF) 2.2													
1061 CIP Rcpts (Other) 3.8													
* Allocation Difference *			413.3	112.6	-2.3	150.0	3.0	0.0	150.0	0.0	1	0	0
** Appropriation Difference **			394.8	112.6	-20.8	150.0	3.0	0.0	150.0	0.0	1	0	0
*** Agency Difference ***			1,648.5	761.2	-64.2	763.5	38.0	0.0	150.0	0.0	3	0	0

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

Numbers and Language Differences Only
--

Agency: Department of Fish and Game

	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										

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

**Numbers and Language
Differences Only**

Agency: Department of Fish and Game

	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	Senate	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	Senate	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	Senate	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)	Senate	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	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2011 LTC New Salary Schedule	Senate	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.9													
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8													
Transfer to SE Region: FY2011 LTC New Salary Schedule	Senate	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.9													
Transfer to SE Region FY 2011 LTC Health Insurance Increases	Senate	TrOut	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.8													
* 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.	Senate	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	Senate	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 Reciepts authorized with anticipated expenditures	Senate	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	Senate	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													

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

Numbers and Language Differences Only
--

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Southeast Region Fisheries Management (continued)													
Budget Clarification Project (continued)													
1201 CFEC Rcpts (DGF)			-366.9										
Southeast Red King Crab Research	Senate	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.	Senate	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										
Southeast Region Stock Assessments, Monitoring, and Other Projects	Senate	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
1004 Gen Fund (UGF)			600.0										
Transfer to SE Region: FY2011 LTC New Salary Schedule	Senate	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
Transfer to SE Region FY 2011 LTC Health Insurance Increases	Senate	TrIn	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
* Allocation Difference *			8,083.5	5,347.5	140.6	1,442.5	512.9	40.0	0.0	600.0	51	52	0
Central Region Fisheries Management													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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	Senate	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	Senate	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	Senate	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.	Senate	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										
Salmon Research and Management Projects	Senate	Inc	523.0	0.0	0.0	0.0	0.0	0.0	0.0	523.0	1	0	0
1004 Gen Fund (UGF)			523.0										

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

Numbers and Language Differences Only
--

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Central Region Fisheries Management (continued)													
Move projects for Kasilof River and Big Lake Smolt Outmigration counts to the FY10 Supplemental Bill	Senate	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects to Sport Fisheries	Senate	Dec	-342.6	0.0	0.0	0.0	0.0	0.0	0.0	-342.6	0	0	0
1004 Gen Fund (UGF)			-342.6										
* Allocation Difference *			8,381.2	6,548.0	103.9	1,249.3	366.4	8.2	0.0	105.4	49	99	2
AYK Region Fisheries Management													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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.	Senate	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										
1109 Test Fish (DGF)			-0.1										
Salmon Research and Management Projects for the AYK Region	Senate	Inc	205.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0	1	0
1004 Gen Fund (UGF)			205.0										
Fishery Biologists II and IV for Salmon Research and Management Projects for the AYK Region	Senate	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			6,426.8	4,911.0	230.6	715.6	348.1	16.5	0.0	205.0	36	63	0

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

**Numbers and Language
Differences Only**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Westward Region Fisheries Management													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	Inc	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.9										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	Senate	TrIn	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										
Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align acutal Test Fisheries Receipts authorization with anticipated expenditures	Senate	Dec	-618.4	0.0	0.0	-618.4	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			-618.4										
Budget Clarification Project	Senate	FndChg	0.0	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										
Reduce general fund travel line item by 10 percent.	Senate	Dec	-23.7	0.0	-23.7	0.0	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													
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	Senate	TrIn	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										
Delete Vacant PPT PCN (11-N08149)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Budget Clarification Project	Senate	FndChg	0.0	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										
Reduce general fund travel line item by 10 percent.	Senate	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

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

**Numbers and Language
Differences Only**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Commercial Fisheries Special Projects													
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	Senate	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	Senate	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	Senate	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)	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	Dec	-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										
Delete Vacant Non-perm PCN (11-1618)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Budget Clarification Project	Senate	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										

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

**Numbers and Language
Differences Only**

Agency: Department of Fish and Game

	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)													
Budget Clarification Project (continued)													
1201 CFEC Rcpts (DGF)			-750.0										
Reduce general fund travel line item by 10 percent.	Senate	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										
3/18 AMD: Increase federal authority to support a coded wire tag project and a stock composition estimation project	Senate	Inc	318.4	0.0	0.0	318.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			318.4										
* Allocation Difference *			21,873.8	12,656.8	567.1	6,189.6	1,768.0	692.3	0.0	0.0	78	167	0
** Appropriation Difference **			1,014.1	683.7	-121.4	-458.6	0.0	0.0	0.0	910.4	3	1	0
Sport Fisheries													
Sport Fisheries													
Budget Clarification Project													
1004 Gen Fund (UGF)	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			5.9										
1036 Cm Fish Ln (DGF)			9.0										
1194 F&G NonDed (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	Senate	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.	Senate	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	Senate	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	Senate	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.	Senate	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										
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects from Com Fish Central Region	Senate	Inc	342.6	0.0	0.0	0.0	0.0	0.0	0.0	342.6	0	0	0
1004 Gen Fund (UGF)			342.6										
FY2011 LTC New Salary Schedule	Senate	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
FY2011 LTC New Salary Schedule (continued)													
			10.4										
			3.0										
	Senate	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases													
			11.9										
			3.1										
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in FY2011 LTC Increases													
			-22.3										
			28.4										
			-6.1										
* Allocation Difference *			381.5	28.4	-7.2	17.7	0.0	0.0	0.0	342.6	0	0	0
** Appropriation Difference **			381.5	28.4	-7.2	17.7	0.0	0.0	0.0	342.6	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Intensive Predator Management Field Operations													
	Senate	Inc	250.0	20.0	10.0	200.0	20.0	0.0	0.0	0.0	0	0	0
			250.0										
Federal Authority for Wildlife Population Assessment and Species Research													
	Senate	Inc	3,100.0	550.0	115.0	1,985.0	450.0	0.0	0.0	0.0	0	0	0
			3,100.0										
Endangered Species Act Listings Coordination													
	Senate	Inc	236.6	81.6	20.0	125.0	10.0	0.0	0.0	0.0	0	0	0
			236.6										
Budget Clarification Project													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			81.8										
			-81.8										
AMD: Correct Fish and Game Fund Revenue Accounting for Sanctuary Access Permit Fees													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1.4										
			1.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.													
	Senate	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
			12.6										
Budget Clarification Project													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.4										
			-1.4										
Reduce general fund travel line item by 10 percent.													
	Senate	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			-14.7										
			-0.2										
* Allocation Difference *			3,584.3	651.6	130.1	2,322.6	480.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation Special Projects													
Change Fund Sources for Walrus Studies in the Chukchi Sea and the Pittman-Robertson Program Which Requires F&GF Match	Senate	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	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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	Senate	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 **			4,083.1	816.6	143.9	2,592.6	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	Senate	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	Senate	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.	Senate	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	Senate	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										

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

**Numbers and Language
Differences Only**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Administrative Services (continued)													
Federal and I/A Authority Needed for Division and Department Programs and Projects; and to Collect Additional Indirect	Senate	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	Senate	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	Senate	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										
AMD: Correct Fish and Game Fund Revenue Accounting for Commercial Crew Licenses	Senate	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	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
1004 Gen Fund (UGF)			1.3										
1007 I/A Rcpts (Other)			1.6										
1061 CIP Rcpts (Other)			0.4										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.8										
1004 Gen Fund (UGF)			0.8										
1007 I/A Rcpts (Other)			0.9										
* Allocation Difference *			811.8	184.6	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	Senate	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										
Add a F&G Regional Regulatory Program Assistant position in Bethel to coordinate local fish and game advisory committees	Senate	Inc	84.6	68.6	12.0	4.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			84.6										
* Allocation Difference *			84.6	68.6	12.0	4.0	0.0	0.0	0.0	0.0	0	1	0

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

**Numbers and Language
Differences Only**

Agency: Department of Fish and Game

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Administration and Support (continued)													
State Subsistence													
Deny Structure Change; Reverse Transfer from Commercial Fisheries to State Subsistence for the Donlin Creek Project	Senate	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	Senate	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	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			140.0										
1018 EVOS Trust (Other)			-140.0										
I/A Receipts Authority for the Donlin Creek Project	Senate	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.	Senate	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
Yukon Chinook Salmon Disaster Research	Senate	Inc	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
1004 Gen Fund (UGF)			260.0										
* Allocation Difference *			450.0	152.5	25.2	0.0	12.3	0.0	0.0	260.0	0	0	0
State Facilities Maintenance													
Inter-agency Receipts for State Facilities Maintenance Costs	Senate	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
** Appropriation Difference **			1,818.8	551.7	51.3	848.5	47.3	60.0	0.0	260.0	0	1	0
Habitat													
Habitat													
Inter-agency Oil and Hazardous Waste Receipts for Oil Contingency Planning	Senate	Inc	10.0	0.0	2.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			10.0										
Inter-agency Receipts for Coastal Impact Assistance Program Projects	Senate	Inc	792.0	106.2	26.2	446.3	103.3	110.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			792.0										
AMD: Federal Receipt Authority for Helmet Creek Diesel Spill	Senate	Inc	100.0	45.0	45.0	3.0	7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										

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

Numbers and Language Differences Only
--

Agency: Department of Fish and Game

	<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>
Habitat (continued)													
Habitat (continued)													
Reduce general fund travel line item by 10 percent.	Senate	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
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													
Commercial Fisheries Entry Commission													
Reduce general fund travel line item by 10 percent.	Senate	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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 ***			8,188.8	2,231.6	129.1	3,457.5	687.6	170.0	0.0	1,513.0	3	2	0

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

**Numbers and Language
Differences Only**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Reduce general fund travel line item by 10 percent.	Senate	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.	Senate	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	Senate	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	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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 *			51.3	155.0	-43.7	-65.0	5.0	0.0	0.0	0.0	1	0	0
Lieutenant Governor													
Reduce general fund travel line item by 10 percent.	Senate	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
AK Resources Marketing and Development													
In-State Natural Gas Pipeline Development	Senate	IncOTI	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,500.0										
* Allocation Difference *			6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,546.1	155.0	-48.9	6,435.0	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.	Senate	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
Transaction Compare - Senate Structure
Between Adj Base and Senate**

Numbers and Language Differences Only
--

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections													
Elections													
Increased Annual Costs for REAA Election and Optical Scan Units Maintenance 1004 Gen Fund (UGF) 74.0	Senate	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	Senate	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	Senate	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	Senate	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 ***			10,342.1	901.1	-55.0	9,293.6	112.4	90.0	0.0	0.0	1	0	29

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

**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
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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	Senate	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.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	267.6	267.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.7										
1007 I/A Rcpts (Other)			27.4										
1037 GF/MH (UGF)			91.0										
1156 Rcpt Svcs (DGF)			45.5										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-67.1										
1156 Rcpt Svcs (DGF)			67.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	386.9	386.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			149.9										
1007 I/A Rcpts (Other)			39.7										
1037 GF/MH (UGF)			131.5										
1156 Rcpt Svcs (DGF)			65.8										
Budget Clarification Project, LTC Salary Adjustment Correction	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			178.4										
1156 Rcpt Svcs (DGF)			-178.4										
* Allocation Difference *			978.8	654.5	-3.0	327.3	0.0	0.0	0.0	0.0	0	0	0

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

**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
Alaska Pioneer Homes (continued)													
Pioneers Homes Advisory Board													
Budget Clarification Project, fund change to reflect fees charged to residents for room, board, and ancillary charges	Senate	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.	Senate	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 **			975.7	654.5	-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	Senate	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										
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Senate	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	Senate	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
* Allocation Difference *			400.0	0.0	0.0	0.0	0.0	0.0	400.0	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	Senate	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	Senate	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	Senate	ATrOut	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-317.3										
1092 MHTAAR (Other)			-138.0										
1180 A/D T&P Fd (DGF)			-67.3										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Senate	Inc	390.4	0.0	0.0	390.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			390.4										

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

**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
Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP) (continued)													
Reduce general fund travel line item by 10 percent.	Senate	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										
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred from Courts)	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			204.0	113.0	8.2	-122.2	5.0	0.0	200.0	0.0	0	0	0
Behavioral Health Grants													
MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)	Senate	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	Senate	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										
MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds	Senate	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	Senate	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	Senate	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)	Senate	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	Senate	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	Senate	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	Senate	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0

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

**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
Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation (continued)													
			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	Senate	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.	Senate	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									
Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	Senate	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
			1037 GF/MH (UGF)	375.0									
Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks	Senate	Inc	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0
			1004 Gen Fund (UGF)	160.0									
Family Wellness Warriors Initiative	Senate	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
			1004 Gen Fund (UGF)	400.0									
Trauma-Informed Training for Behavioral Health Providers	Senate	Inc	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									
* Allocation Difference *			3,427.2	0.0	13.9	200.0	0.0	0.0	3,213.3	0.0	0	0	0
Behavioral Health Administration													
Maintain Existing Tobacco Enforcement and Education Program	Senate	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 - PhD Internship Consortium (AK-PIC)	Senate	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	100.0									
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Senate	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	200.0									
MH Trust Workforce Dev - Grant 2709	Senate	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									
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Senate	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	Senate	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**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
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: Housing - Grant 383.06 Office of Integrated Housing (continued)													
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 2463.01 Technical Assistance	Senate	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	Senate	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	Senate	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	Senate	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.	Senate	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										
* Allocation Difference *			1,251.2	560.0	96.2	595.0	0.0	0.0	0.0	0.0	0	0	1
Community Action Prevention & Intervention Grants													
AMD: Transfer in FY09 Increment from Behavioral Health Grants component	Senate	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										
Multi-disciplinary Rural Community Pilot Project	Senate	Inc	1,350.0	0.0	0.0	0.0	0.0	0.0	1,350.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,350.0										
* Allocation Difference *			1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
Rural Services and Suicide Prevention													
Funding for suicide reponse and postvention resources	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			200.0										
Training and technical assistance funding	Senate	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			80.0										
* Allocation Difference *			280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0

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

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
Behavioral Health (continued)													
Psychiatric Emergency Services													
MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion	Senate	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										
* 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	Senate	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	Senate	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 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Senate	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: BTKH - Grant 2466.01 Transitional Aged Youth	Senate	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
Additional Funding for MH Trust: BTKH - Individualized Services	Senate	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										

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

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
Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
Additional Peer Navigator Program Funding	Senate	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.	Senate	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										
* Allocation Difference *			2,539.9	0.0	-10.1	0.0	0.0	0.0	2,550.0	0.0	0	0	0
Alaska Psychiatric Institute													
Reflect Interagency Receipts for Medicaid-Eligible Clients	Senate	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 Workforce Dev - API Psychiatry Residency Training	Senate	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
MH Trust Cont - Grant 2467.01 IMPACT model of treating depression	Senate	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	Senate	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.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1007 I/A Rcpts (Other)			20.7										
1037 GF/MH (UGF)			11.1										
1108 Stat Desig (Other)			8.6										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
1007 I/A Rcpts (Other)			25.2										
1037 GF/MH (UGF)			13.8										
1108 Stat Desig (Other)			11.2										
* Allocation Difference *			4,430.2	741.9	-1.3	2,139.6	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.	Senate	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										

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

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
Behavioral Health (continued)													
Alaska Psychiatric Institute Advisory Board (continued)													
* 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	Senate	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	Senate	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.	Senate	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
Suicide Prevention Council													
Reduce general fund travel line item by 10 percent.	Senate	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 **			16,241.9	1,647.5	222.5	3,202.7	25.9	0.0	11,143.3	0.0	0	0	1
Children's Services													
Children's Services Management													
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	Senate	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	Senate	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	Senate	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	Senate	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.	Senate	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	Senate	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										

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

**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
Children's Services (continued)													
Children's Services Management (continued)													
* 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.			-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			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			-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-955.3										
Delete Unrealizable Interagency and Statutory Designated Program Receipts			-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			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.			-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			150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support			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)			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.			-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**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
Children's Services (continued)													
Family Preservation (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1004 Gen Fund (UGF)			-2.2										
Children's Advocacy Center Expansion	Senate	Inc	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
* Allocation Difference *			1,662.8	0.0	-2.2	102.0	0.0	0.0	1,563.0	0.0	0	0	0
Foster Care Base Rate													
Budget Clarification Project, fund change to recognize SSI payments as federal receipts	Senate	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.	Senate	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	Senate	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													
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund (UGF)			80.0										
* 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	Senate	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										
MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers	Senate	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										

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

**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
Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System	Senate	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													
Reduce general fund travel line item by 10 percent.	Senate	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													
Early Childhood Mental Health Program funding	Senate	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1037 GF/MH (UGF) 175.0													
* Allocation Difference *			426.2	0.0	-3.8	180.0	0.0	0.0	75.0	175.0	0	0	0
Children's Trust Programs													
Delete Unrealizable Interagency Receipt Authority	Senate	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.	Senate	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 ChildTrPrn (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 **			366.2	-1,436.7	-57.1	-308.0	0.0	0.0	1,638.0	530.0	0	0	0
Health Care Services													
Health Facilities Survey													
Stabilize the Health Facility Survey Budget	Senate	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	Senate	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.	Senate	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
Medical Assistance Administration													
Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project	Senate	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	Senate	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													

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

**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
Health Care Services (continued)													
Medical Assistance Administration (continued)													
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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.	Senate	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	Senate	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	Senate	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	Senate	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										
MH Trust Workforce - Grant 1383.03 Loan Repayment	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										

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

Numbers and Language Differences Only
--

Agency: Department of Health and Social Services

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Health Care Services (continued)													
Health Planning and Infrastructure (continued)													
AMD: Statutory Designated Program Receipts for Children's Health Improvement Program Reinvestment Act (CHIPRA)	Senate	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	Senate	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.	Senate	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	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.9										
* Allocation Difference *			247.1	248.2	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility													
FY2011 LTC New Salary Schedule	Senate	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
Reduce general fund travel line item by 10 percent.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										

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

**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
Juvenile Justice (continued)													
Kenai Peninsula Youth Facility (continued)													
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			4.5	5.0	-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	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										
* Allocation Difference *			-42.5	-42.2	-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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			8.0	8.3	-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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			4.6	5.3	-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	Senate	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.	Senate	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										

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

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
Juvenile Justice (continued)													
Johnson Youth Center (continued)													
FY2011 LTC New Salary Schedule	Senate	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			-45.8	-45.7	-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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			6.7	3.2	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			142.0										
1108 Stat Desig (Other)			-142.0										
Reflect Reimbursable Service Agreement from Dept of Labor for the Workforce Investment Act Grant	Senate	Inc	150.0	45.0	8.0	45.0	12.0	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts (Other)			150.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	Inc	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			132.7										
Reduce general fund travel line item by 10 percent.	Senate	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.5										
1037 GF/MH (UGF)			-0.5										
Juvenile Justice Evidence Based Program funding	Senate	Inc	115.0	0.0	0.0	0.0	0.0	0.0	0.0	115.0	1	0	0
1004 Gen Fund (UGF)			115.0										
* Allocation Difference *			365.7	45.0	-24.0	177.7	12.0	0.0	40.0	115.0	1	0	0
Delinquency Prevention													
Delete Unrealizable Federal Revenue Authorization	Senate	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	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

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Juvenile Justice (continued)													
Youth Courts													
Reduce general fund travel line item by 10 percent.	Senate	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										
Funding to offset increased operating expenses and a decrease in federal funding	Senate	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			149.9	0.0	-0.1	0.0	0.0	0.0	0.0	150.0	0	0	0
** Appropriation Difference **			202.8	231.7	-23.6	-322.3	12.0	0.0	40.0	265.0	1	0	-2
Public Assistance													
Adult Public Assistance													
Adult Public Assistance Enrollment Growth	Senate	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	Senate	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	0.0	1,650.0	0.0	0	0	0
Child Care Benefits													
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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	Senate	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.	Senate	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

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

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

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Public Assistance (continued)													
Public Assistance Administration													
Budget Clarification Project, fund change to reflect the State's share of federal food stamp overpayments	Senate	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.	Senate	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	Senate	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.	Senate	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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.	Senate	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.	Senate	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.	Senate	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	Senate	IncOTI	961.2	0.0	24.0	937.2	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			961.2										

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

**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
Public Assistance (continued)													
Women, Infants and Children (continued)													
* 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	Senate	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.	Senate	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
Nursing													
Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees	Senate	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	Senate	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	Senate	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.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
* Allocation Difference *			-3,007.6	-1,998.6	-288.5	-1,120.5	-200.0	0.0	600.0	0.0	0	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

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Public Health (continued)													
Women, Children and Family Health													
Decrease Medicaid School Based Administrative Claims Funding	Senate	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	Senate	IncOTI	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.)	Senate	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	Senate	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.	Senate	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										
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.	Senate	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	Senate	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.	Senate	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

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

**Numbers and Language
Differences Only**

Agency: Department of Health and Social Services

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Public Health (continued)													
Chronic Disease Prevention and Health Promotion													
AMD: ARRA Funding for Prevention and Wellness	Senate	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	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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 *			3,266.7	384.7	38.6	547.4	3.6	0.0	2,292.4	0.0	0	0	2
Epidemiology													
ARRA funding for Healthcare-Associated Infections (HAI) Prevention	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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	Senate	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.	Senate	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	Senate	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	Senate	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										

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

**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
Public Health (continued)													
State Medical Examiner (continued)													
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.4										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
* Allocation Difference *			5.6	10.3	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Tobacco Prevention and Control													
Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control	Senate	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 **			1,266.7	-1,332.1	-273.1	-187.1	-193.4	0.0	3,252.4	0.0	0	0	2
Senior and Disabilities Services													
General Relief/Temporary Assisted Living													
AMD: Additional Funds for General Relief Component	Senate	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	Senate	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	Senate	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	Senate	IncOTI	140.0	63.0	14.0	60.2	2.8	0.0	0.0	0.0	0	0	0

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

**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 and Disabilities Services Administration (continued)													
MH Trust: Housing - Grant 68.07 Rural long term care development (continued)													
1092 MHTAAR (Other)			140.0										
Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Senate	IncOTI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
1092 MHTAAR (Other)			250.0										
AMD: Transfer PCN 06-0515 from Admin Support Svcs	Senate	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	Senate	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	Senate	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.	Senate	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 *			2,504.7	1,910.5	236.7	220.2	62.8	32.0	42.5	0.0	0	1	0
Senior Community Based Grants													
MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers	Senate	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	Senate	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										
Intensive support and intervention services for AMHT beneficiaries at risk of institutionalization	Senate	Inc	162.5	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0	0	0
1004 Gen Fund (UGF)			162.5										
* Allocation Difference *			390.0	0.0	0.0	0.0	0.0	0.0	227.5	162.5	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.06 ACOA Planner	Senate	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.	Senate	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										

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

**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)													
Commission on Aging (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
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	Senate	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
"Grow your own" recruitment strategy for youth													
1092 MHTAAR (Other)			10.0										
MH Trust: Benef Projects - Grant 2713 Peer operated services	Senate	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	Senate	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	Senate	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	Senate	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.	Senate	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 **			7,341.1	2,101.2	232.4	530.2	62.8	32.0	4,220.0	162.5	0	1	0
Departmental Support Services													
Quality Assurance and Audit													
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	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	Senate	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										

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

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
Departmental Support Services (continued)													
Commissioner's Office (continued)													
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees (continued)													
1108 Stat Desig (Other)			-2.1										
MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager	Senate	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.	Senate	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	Senate	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)	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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.	Senate	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										
* 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	Senate	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.	Senate	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

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

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
Departmental Support Services (continued)													
Medicaid School Based Administrative Claims													
Replace Unrealizable Federal Receipts for Medicaid School Based Claims	Senate	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	Senate	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										
Federal reimbursement for claims should not be classified as regular federal receipts: delete them	Senate	Dec	-5,543.8	0.0	0.0	-5,543.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5,543.8										
A portion of federal reimbursement is retained by the program for operating costs	Senate	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			215.0										
50% of federal reimbursement is retained by the program for distribution to participating school districts	Senate	Lang	2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			2,664.4										
* Allocation Difference *			-3,364.4	0.0	0.0	-3,364.4	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Decrease Unrealizable Federal Receipts	Senate	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)	Senate	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	Senate	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)	Senate	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										
Budget Clarification Project, fund change to reflect transfer of inter-agency receipts from PH/Vital Statistics	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			121.5										
1156 Rcpt Svcs (DGF)			-121.5										
Reduce general fund travel line item by 10 percent.	Senate	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										
Funding for Replacement of Unrealizable Federal and Inter-Agency Receipts	Senate	Inc	512.5	512.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			512.5										

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

**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
Departmental Support Services (continued)													
Information Technology Services (continued)													
* Allocation Difference *			17.6	512.5	-7.4	-487.5	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.	Senate	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 **			-2,806.0	212.5	24.5	-3,043.0	0.0	0.0	0.0	0.0	-2	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant	Senate	Inc	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 *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Reduce general fund travel line item by 10 percent.	Senate	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										
Funding for Grantee cost increases	Senate	Inc	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										
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant	Senate	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 *			-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	Senate	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	Senate	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	Senate	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0

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

**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
Medicaid Services (continued)													
Behavioral Health Medicaid Services (continued)													
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations (continued)													
1002 Fed Rcpts (Fed)			-1,628.1										
1037 GF/MH (UGF)			-1,116.2										
1212 Stimulus09 (Fed)			-297.1										
BTKH level V treatment bed funding	Senate	Inc	553.5	0.0	0.0	0.0	0.0	0.0	0.0	553.5	0	0	0
1002 Fed Rcpts (Fed)			338.3										
1003 G/F Match (UGF)			215.2										
* Allocation Difference *			18,040.6	0.0	0.0	0.0	0.0	0.0	17,487.1	553.5	0	0	0
Children's Medicaid Services													
Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP)													
1002 Fed Rcpts (Fed)	Senate	Dec	-748.4	0.0	0.0	0.0	0.0	0.0	-748.4	0.0	0	0	0
* 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													
1002 Fed Rcpts (Fed)	Senate	Inc	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1003 G/F Match (UGF)			2,602.0										
Medicaid Growth	Senate	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	Senate	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													
1002 Fed Rcpts (Fed)	Senate	Inc	34,544.3	0.0	0.0	0.0	0.0	0.0	34,544.3	0.0	0	0	0
1003 G/F Match (UGF)			17,330.2										
Improve Medicaid Tobacco Cessation Services	Senate	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	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**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	
Medicaid Services (continued)														
Health Care Medicaid Services (continued)														
Budget Clarification Project, fund change to reflect client payments to offset cost of Medicaid health insurance premium (continued)														
			1005 GF/Prgm (DGF)	750.0										
			1156 Rcpt Svcs (DGF)	-750.0										
	Senate	Inc	3,475.0	0.0	0.0	3,475.0	0.0	0.0	0.0	0.0	0	0	0	
AMD: Reflect Unbudgeted Reimbursable Service Agreements														
			1007 I/A Rcpts (Other)	3,475.0										
	Senate	Inc	65,478.3	0.0	0.0	0.0	0.0	0.0	65,478.3	0.0	0	0	0	
AMD: Medicaid Growth														
			1002 Fed Rcpts (Fed)	22,067.4										
			1003 G/F Match (UGF)	30,387.1										
			1212 Stimulus09 (Fed)	13,023.8										
	Senate	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0	
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities														
			1004 Gen Fund (UGF)	165.0										
	Senate	Dec	-615.9	0.0	0.0	-615.9	0.0	0.0	0.0	0.0	0	0	0	
The amount paid from general funds for abortions not qualifying for federal Medicaid payments in calendar year 2009														
			1004 Gen Fund (UGF)	-615.9										
	Senate	Dec	-1,967.1	0.0	0.0	0.0	0.0	0.0	-1,967.1	0.0	0	0	0	
Amend Medicaid projections between Governor's Amended request and legislative consultant recommendations														
			1002 Fed Rcpts (Fed)	-1,072.8										
			1003 G/F Match (UGF)	-767.1										
			1212 Stimulus09 (Fed)	-127.2										
	Senate	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0	
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS														
			1004 Gen Fund (UGF)	-4,900.0										
			* Allocation Difference *	92,429.6	0.0	0.0	-1,140.9	0.0	0.0	93,570.5	0.0	0	0	0
Senior and Disabilities Medicaid Services														
Medicaid Growth														
			1002 Fed Rcpts (Fed)	13,143.3										
			1003 G/F Match (UGF)	13,183.7										
	Senate	Inc	26,327.0	0.0	0.0	0.0	0.0	0.0	26,327.0	0.0	0	0	0	
AMD: Medicaid Growth														
			1002 Fed Rcpts (Fed)	3,893.4										
			1003 G/F Match (UGF)	6,133.4										
			1212 Stimulus09 (Fed)	8,765.2										
	Senate	Inc	18,792.0	0.0	0.0	0.0	0.0	0.0	18,792.0	0.0	0	0	0	
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations														
			1002 Fed Rcpts (Fed)	-2,201.5										
			1003 G/F Match (UGF)	-1,616.7										
			1212 Stimulus09 (Fed)	-447.5										
	Senate	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0	

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

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
Medicaid Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
* 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 **		157,698.9	0.0	0.0	-1,140.9	0.0	0.0	158,286.3	553.5	0	0	0
*** Agency Difference ***		188,418.5	3,429.7	197.4	1,591.4	-4.0	32.0	181,661.0	1,511.0	-1	1	1

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

**Numbers and Language
Differences Only**

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.	Senate	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.	Senate	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	Senate	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.	Senate	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													
Expand Training Services for Employment Data and Training Guide. A companion dec is requested in Emplmt & Trng Svs	Senate	Inc	47.5	42.5	1.0	3.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.5										
Add One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	Senate	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.	Senate	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 *			795.6	204.4	9.1	574.1	8.0	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			1,538.0	204.4	1.5	1,324.1	8.0	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	Senate	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.	Senate	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										

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

**Numbers and Language
Differences Only**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)													
Workers' Compensation (continued)													
* Allocation Difference *			74.6	85.5	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
Reduce general fund travel line item by 10 percent.			Senate	Dec	-0.2	0.0	-0.2	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.			Senate	Dec	-1.4	0.0	-1.4	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.			Senate	Dec	-3.6	0.0	-3.6	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.			Senate	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.3													
1172 Bldg Safe (DGF) -9.8													
FY2011 LTC New Salary Schedule			Senate	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.6													
1172 Bldg Safe (DGF) 8.2													
Correct Unrealizable Fund Sources in FY2011 LTC Increases			Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -7.7													
1172 Bldg Safe (DGF) 7.7													
FY 2011 LTC Health Insurance Increases			Senate	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 10.4													
1172 Bldg Safe (DGF) 12.4													
* Allocation Difference *			25.5	35.6	-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.			Senate	Dec	-11.8	0.0	-11.8	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -11.8													
FY2011 LTC New Salary Schedule			Senate	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.2													

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

**Numbers and Language
Differences Only**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
FY2011 LTC New Salary Schedule (continued)													
			-0.1										
			4.1										
Increase to cover costs of LTC increase to the Mechanical Inspection component	Senate	SalAdj	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
			7.3										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-27.2										
			27.2										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			22.0										
			2.5										
			23.0										
* Allocation Difference *			52.2	56.7	-11.8	7.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			74.1	92.3	-25.5	7.3	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	Senate	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-85.0										
Federal Reed Act Funding will replace this GF. A companion increment is requested in the Labor Mkt Training Component	Senate	Dec	-47.5	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-47.5										
Federal Reed Act Funding will replace this GF. A companion increment is requested in Business Services	Senate	Dec	-585.0	-585.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-585.0										
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Senate	Inc	948.3	948.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			948.3										
Decrement of General Funds in Employment and Training Services	Senate	Dec	-230.8	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-230.8										
Add One-Time Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	Senate	IncOTI	1,750.0	881.8	10.0	750.7	107.5	0.0	0.0	0.0	0	0	0
			1,750.0										
AMD: Decrease Training and Building Fund Authorization to Align with Anticipated Receipts	Senate	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
			-250.0										

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

Numbers and Language Differences Only
--

Agency: Department of Labor and Workforce Development

	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)													
Delete Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	Senate	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.	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	Inc	4,000.0	1,172.6	0.0	2,353.4	169.0	305.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,000.0										
AMD: Add One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	Senate	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			600.0										
Remove One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements	Senate	Dec	-764.6	0.0	0.0	-614.6	-150.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-764.6										
Reduce general fund travel line item by 10 percent.	Senate	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	0	0
Adult Basic Education													
Provide increased instruction for adult learners transitioning into apprenticeships and vocational education programs	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)													
Adult Basic Education (continued)													
Provide increased instruction for adult learners transitioning into apprenticeships and vocational education programs (continued)													
			1007 I/A Rcpts (Other)	250.0									
	Senate	Dec	Reduce general fund travel line item by 10 percent.	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-0.5									
			* 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	250.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
	Senate	Inc	Funding to support Workforce Development Activities. A companion decrement is included in the Employment & Trng Svcs comp	85.0	83.1	0.0	1.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	85.0									
	Senate	Dec	Reduce general fund travel line item by 10 percent.	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2.0									
			* Allocation Difference *	83.0	83.1	-2.0	1.9	0.0	0.0	0.0	0	0	0
Business Services													
	Senate	Inc	Funds to support training and apprenticeships. A companion decrement was requested in Employment & Training Svcs	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0
			1004 Gen Fund (UGF)	585.0									
	Senate	FndChg	Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	0.6									
			1212 Stimulus09 (Fed)	-0.6									
	Senate	Inc	Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0
			1054 STEP (DGF)	1,089.9									
	Senate	IncOTI	Add One-Time Carry Forward ARRA Federal Authorization for Workforce Training	2,778.1	0.0	0.0	0.0	0.0	0.0	2,778.1	0.0	0	0
			1212 Stimulus09 (Fed)	2,778.1									
	Senate	IncOTI	AMD: Add One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	3,600.0	0.0	10.0	115.0	4.5	0.0	3,470.5	0.0	0	0
			1212 Stimulus09 (Fed)	3,600.0									
	Senate	Dec	AMD: Decrease State Training and Employment Program Authorization to Align with Planned Expenditures	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Business Services (continued)													
AMD: Decrease State Training and Employment Program Authorization to Align with Planned Expenditures (continued)													
			1054 STEP (DGF)	-1,500.0									
	Senate	Dec	-2,778.1	0.0	0.0	0.0	0.0	0.0	-2,778.1	0.0	0	0	0
Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Workforce Training													
			1212 Stimulus09 (Fed)	-2,778.1									
	Senate	Dec	-2.7	0.0	-2.7	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)	-0.6									
			1054 STEP (DGF)	-2.1									
* Allocation Difference *			3,772.2	60.0	24.4	118.0	7.6	0.0	3,562.2	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)	86.1									
	Senate	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)	28.7									
	Senate	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 Eliitnaurviat, Inc. People's Learning Center Operations Grant													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue													
			1151 VoTech Ed (DGF)	86.1									
	Senate	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
Northwest Alaska Career and Technical Center													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue													
			1151 VoTech Ed (DGF)	28.7									
	Senate	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

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

**Numbers and Language
Differences Only**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Delta Career Advancement Center													
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Senate	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	Senate	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 General Funds to Continue Alaska Construction Academy Training	Senate	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,500.0										
* Allocation Difference *			3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
** Appropriation Difference **			7,632.7	143.1	22.4	224.9	7.6	0.0	7,234.7	0.0	0	0	0
Vocational Rehabilitation													
Client Services													
Delete Interagency Receipt Authorization no Longer Needed	Senate	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	Senate	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	Senate	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.	Senate	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
Independent Living Rehabilitation													
Increase General Funds to Support Blind Services in Rural Communities	Senate	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	Senate	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Independent Living Rehabilitation (continued)													
Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans (continued)													
			1212 Stimulus09 (Fed)	50.0									
	Senate	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Replace #s CF w/Lang--Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans													
			1212 Stimulus09 (Fed)	-50.0									
	Senate	Dec	-0.6	0.0	-0.6	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)	-0.6									
			* Allocation Difference *	69.4	0.0	-0.6	0.0	0.0	70.0	0.0	0	0	0
Special Projects													
Reduce general fund travel line item by 10 percent.													
	Senate	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
			** Appropriation Difference **	33.0	0.0	-7.0	0.0	0.0	40.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Add 1 Full Time Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations													
	Senate	Inc	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									
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue													
	Senate	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									
Budget Clarification Project													
	Senate	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.													
	Senate	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.													
	Senate	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									
FY2011 LTC New Salary Schedule													
	Senate	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs (DGF)	15.2									

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

Numbers and Language Differences Only
--

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Correct Unrealizable Fund Sources in FY2011	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Increases													
1004 Gen Fund (UGF)			28.8										
1156 Rcpt Svcs (DGF)			-28.8										
Increase authorization to cover LTC contracts in AVTEC Facilities Maintenance componenet	Senate	SalAdj	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.5										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			13.6										
* Allocation Difference *			346.8	105.5	16.0	150.6	74.7	0.0	0.0	0.0	1	0	0
AVTEC Facilities Maintenance													
FY2011 LTC New Salary Schedule	Senate	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			22.5										
1061 CIP Rcpts (Other)			6.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			19.0										
1061 CIP Rcpts (Other)			9.0										
* Allocation Difference *			56.6	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			403.4	162.1	16.0	150.6	74.7	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			17,153.1	2,104.1	-7.3	6,842.3	384.3	305.0	7,524.7	0.0	1	0	2

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

**Numbers and Language
Differences Only**

Agency: Department of Law

	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.	Senate	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
* Allocation Difference *			-3.1	0.0	-3.1	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	Senate	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	Senate	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.	Senate	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 *			178.4	180.1	-1.7	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	Senate	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.	Senate	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.	Senate	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.	Senate	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.2										
* Allocation Difference *			332.4	335.6	-3.2	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	Senate	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	Senate	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										

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

**Numbers and Language
Differences Only**

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.	Senate	Dec	-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.2										
* Allocation Difference *			746.4	709.6	-7.2	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	Senate	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	Senate	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	Senate	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.	Senate	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.	Senate	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.	Senate	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 *			324.1	326.1	-2.0	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	Senate	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.	Senate	Dec	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.4										
Transcription Costs for Grand Jury Proceedings	Senate	Inc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.4										
* Allocation Difference *			200.0	167.7	-2.4	34.7	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Replace One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants with GF	Senate	Inc	271.6	271.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			271.6										

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

**Numbers and Language
Differences Only**

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)													
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Senate	Inc	769.0	769.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			769.0										
AMD: Transfer of Position from DHSS for Replacement of Position	Senate	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	Senate	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Reduce Fund Change Request for Sexual Assault/Domestic Violence Earmark	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			150.0										
1004 Gen Fund (UGF)			-150.0										
AMD: Reduce Fund Change Request for Rural Prosecution	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
1004 Gen Fund (UGF)			-250.0										
Reduce general fund travel line item by 10 percent.	Senate	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 *			1,038.0	1,040.6	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,816.2	2,759.7	-22.2	60.7	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.	Senate	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	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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 *			198.0	170.0	-1.0	19.0	4.0	6.0	0.0	0.0	1	0	0
Collections and Support													
Reduce general fund travel line item by 10 percent.	Senate	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

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

Numbers and Language Differences Only
--

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Commercial and Fair Business													
AMD: Tobacco Education Cessation Arbitration	Senate	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.	Senate	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
Environmental Law													
Reduce general fund travel line item by 10 percent.	Senate	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.	Senate	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.	Senate	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.	Senate	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	Senate	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	Senate	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.	Senate	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	Senate	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Law

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
Oil and Gas Outside Counsel and Experts (continued)												
		1004 Gen Fund (UGF)	3,000.0									
	Senate	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.												
		1004 Gen Fund (UGF)	-6.2									
	Senate	Inc0TI	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Outside Counsel & Experts												
		1004 Gen Fund (UGF)	2,500.0									
* Allocation Difference *			5,493.8	0.0	-6.2	5,500.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics												
Reduce general fund travel line item by 10 percent.												
		1004 Gen Fund (UGF)	-2.1									
	Senate	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy												
Reduce general fund travel line item by 10 percent.												
		1141 RCA Rcpts (DGF)	-1.0									
	Senate	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1.0	0.0	-1.0	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												
		1007 I/A Rcpts (Other)	12.0									
	Senate	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section												
3/18 AMD: Fairweather and Chenega propulsion systems litigation												
		1004 Gen Fund (UGF)	200.0									
	Senate	Inc0TI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,053.1	416.3	26.1	6,590.7	8.0	12.0	0.0	2	0	0
Administration and Support												
Office of the Attorney General												
Reduce general fund travel line item by 10 percent.												
		1004 Gen Fund (UGF)	-7.0									
	Senate	Dec	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Increase GF/Program Receipts for accounting services provided to Collections Unit												
			12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Senate	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Administrative Services (continued)													
Increase GF/Program Receipts for accounting services provided to Collections Unit (continued)													
			12.0										
		1005 GF/Prgm (DGF)		12.0									
	Senate	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping Administration RSA													
		1007 I/A Rcpts (Other)	50.0										
	Senate	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restitution Accounting RSA													
		1007 I/A Rcpts (Other)	12.0										
	Senate	Dec	-1.1	0.0	-1.1	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)	-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													
BP Corrosion													
	Senate	IncOTI	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown													
		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 ***			13,935.2	3,250.0	-4.2	10,651.4	14.0	24.0	0.0	0.0	4	0	0

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

**Numbers and Language
Differences Only**

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.	Senate	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)	Senate	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)	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.7										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.4										
* Allocation Difference *			2,135.2	905.1	-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.	Senate	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	Senate	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	Senate	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.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences Only**

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)													
Army Guard Facilities Maintenance (continued)													
FY2011 LTC New Salary Schedule (continued)													
1002 Fed Rcpts (Fed)			30.2										
1003 G/F Match (UGF)			2.8										
1004 Gen Fund (UGF)			15.8										
1007 I/A Rcpts (Other)			0.3										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			29.2										
1003 G/F Match (UGF)			2.5										
1004 Gen Fund (UGF)			14.5										
1007 I/A Rcpts (Other)			0.9										
* Allocation Difference *			409.6	96.2	-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	Senate	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			40.0										
Increase matching funds to meet anticipated need	Senate	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.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			43.1										
1003 G/F Match (UGF)			14.4										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			47.8										
1003 G/F Match (UGF)			15.9										
* Allocation Difference *			499.2	361.2	-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	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			20.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			29.9										

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

Numbers and Language Differences Only
--

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)													
Alaska Military Youth Academy (continued)													
* Allocation Difference *			-551.8	50.7	-0.2	-602.3	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Retiring Staff Award of Alaska Flags	Senate	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.	Senate	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.	Senate	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 **			2,490.0	1,413.2	-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	Senate	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										
* 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 ***			2,490.4	1,413.2	-17.2	1,089.4	5.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences Only**

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.	Senate	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.	Senate	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	Senate	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	Senate	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	Senate	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.	Senate	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	Senate	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	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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										
AMD: Depositing Interest Earnings into the DNR Abandonment Liability Fund	Senate	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										
Remove: Depositing Interest Earnings into the DNR Abandonment Liability Fund	Senate	MisAdj	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Oil & Gas Development (continued)													
Remove: Depositing Interest Earnings into the DNR Abandonment Liability Fund (continued)													
			1005 GF/Prgm (DGF)	-250.0									
	Senate	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)													
			1217 NGF Earn (Other)	250.0									
* Allocation Difference *			1,363.2	832.0	28.6	485.1	12.5	5.0	0.0	0.0	-1	0	0
Petroleum Systems Integrity Office													
Reduce general fund travel line item by 10 percent.													
	Senate	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 *			-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.													
	Senate	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													
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity													
	Senate	IncOTI	1,440.0	618.1	479.6	342.3	0.0	0.0	0.0	0.0	4	0	0
			1004 Gen Fund (UGF)	1,440.0									
Alaska Gas Inducement Act (AGIA) Implementation													
			1004 Gen Fund (UGF)	2,300.0									
	Senate	IncOTI	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gas Inducement Act (AGIA) Outreach													
	Senate	IncOTI	477.5	0.0	95.5	286.5	95.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	477.5									
Reduce general fund travel line item by 10 percent.													
	Senate	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 *			4,212.3	618.1	569.9	2,928.8	95.5	0.0	0.0	0.0	4	0	0
Alaska Coastal and Ocean Management													
Reduce general fund travel line item by 10 percent.													
	Senate	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													
	Senate	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									

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

Numbers and Language Differences Only
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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 (continued)													
Large Project Permitting (continued)													
Decrease Federal Receipts Authorization to actual expected	Senate	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										
OCS Lease Planning Mineral Management Service Agency Agreement FY11	Senate	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.	Senate	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													
Additional Capacity for Resource Development Projects	Senate	Inc	250.0	192.2	28.0	22.0	7.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			250.0										
Guide Concession Area Program Regulations	Senate	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										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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.	Senate	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 *			355.1	192.2	11.5	143.6	7.8	0.0	0.0	0.0	2	0	0
Land Sales & Municipal Entitlements													
Add One Permanent Full-Time Position to Maintain Sufficient Number of State Land Parcels Availability for Sale	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Additional Hiring Capability to Address Land Use Permitting Backlog	Senate	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.	Senate	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	1	0	0
Title Acquisition & Defense													
BLM Assistance Agreement for Land Conveyance	Senate	Inc	650.0	471.3	5.0	168.7	5.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Title Acquisition & Defense (continued)													
BLM Assistance Agreement for Land Conveyance (continued)													
1002 Fed Rcpts (Fed)			650.0										
Reduce CIP Receipts Due to Completed Projects	Senate	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.	Senate	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	Senate	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.	Senate	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
Director's Office/Mining, Land, & Water													
Reduce general fund travel line item by 10 percent.	Senate	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.	Senate	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.	Senate	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	Senate	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

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

Numbers and Language Differences Only
--

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Geological Development													
Alaska Volcano Observatory	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
1004 Gen Fund (UGF)			300.0										
Coastal Impact Assistance Program	Senate	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.	Senate	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.	Senate	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	Senate	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.	Senate	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
Agricultural Development													
Plant Health and Phytosanitary Certification	Senate	Inc	121.5	81.5	10.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			121.5										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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.	Senate	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 *			116.8	81.5	4.9	20.4	10.0	0.0	0.0	0.0	1	0	0
North Latitude Plant Material Center													
Continuation of Certified Seed Potato Program	Senate	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.	Senate	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										

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

**Numbers and Language
Differences Only**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
North Latitude Plant Material Center (continued)													
Reduce general fund travel line item by 10 percent.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1004 Gen Fund (UGF)			13.6										
1005 GF/Prgm (DGF)			0.2										
1007 I/A Rcpts (Other)			0.9										
1061 CIP Rcpts (Other)			1.0										
1108 Stat Desig (Other)			0.4										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1004 Gen Fund (UGF)			15.1										
1005 GF/Prgm (DGF)			0.7										
1007 I/A Rcpts (Other)			1.7										
1061 CIP Rcpts (Other)			1.6										
1108 Stat Desig (Other)			1.0										
* Allocation Difference *			240.3	36.7	-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.	Senate	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.	Senate	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
Trustee Council Projects													
EVOS Trustee Council Personal Services Adjustment	Senate	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)			14.6										
* Allocation Difference *			14.6	14.6	0.0	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	Senate	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

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

**Numbers and Language
Differences Only**

Agency: Department of Natural Resources

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Resource Development (continued)													
DNR Facilities Rent and Chargeback													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
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													
MH Trust: Cont - Grant 129.08 Trust Land Office Admin Budget	Senate	IncOTI	1,661.2	850.0	85.0	703.2	23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			1,661.2										
Move Trust Land Development from Capital to Operating	Senate	IncOTI	680.0	300.0	0.0	380.0	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 **			10,695.2	3,433.0	690.4	6,331.6	235.2	5.0	0.0	0.0	7	0	0
State Public Domain & Public Access													
Citizen's Advisory Commission on Federal Areas													
Reduce general fund travel line item by 10 percent.	Senate	Dec	-2.4	0.0	-2.4	0.0	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													
Navigable Waters Identification	Senate	Lang	1,000.0	10.0	0.0	990.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
Reduce general fund travel line item by 10 percent.	Senate	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 *			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													
Federal and Local Government Funded Forest Resource and Fire Program Projects	Senate	Inc	450.0	300.0	35.0	20.0	95.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			450.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.0										
Reduce general fund travel line item by 10 percent.	Senate	Dec	-23.5	0.0	-23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.5										
FY2011 LTC New Salary Schedule	Senate	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Natural Resources

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Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
FY2011 LTC New Salary Schedule (continued)													
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			62.9										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.2										
1004 Gen Fund (UGF)			50.6										
* Allocation Difference *			562.6	415.1	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.	Senate	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 **			513.4	415.1	-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	Senate	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.	Senate	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	Senate	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	Senate	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.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.8										
1007 I/A Rcpts (Other)			1.9										
1200 VehRntlTax (DGF)			3.4										

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

Numbers and Language Differences Only
--

Agency: Department of Natural Resources

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Parks and Recreation Management (continued)													
Parks Management (continued)													
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.7										
1200 VehRntITax (DGF)			-8.7										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.4										
1007 I/A Rcpts (Other)			1.5										
1200 VehRntITax (DGF)			5.3										
* Allocation Difference *			91.3	38.3	-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	Senate	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	Senate	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										
Alaska Boating Safety Program (moved from CIP to Operating)	Senate	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	Senate	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.	Senate	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 **			1,381.4	199.0	109.3	520.8	63.3	489.0	0.0	0.0	0	0	0
*** Agency Difference ***			13,587.4	4,057.1	759.4	7,883.4	393.5	494.0	0.0	0.0	7	0	0

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

Numbers and Language Differences Only
--

Agency: Department of Public Safety

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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	Senate	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.	Senate	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	Senate	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	Senate	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.	Senate	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	Senate	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	Senate	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	Senate	Inc	1,206.8	573.7	105.5	188.0	41.0	298.6	0.0	0.0	5	0	0

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

**Numbers and Language
Differences Only**

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										
	Senate	IncOTI	97.0	50.0	30.0	0.0	17.0	0.0	0.0	0.0	0	0	0
AMD: Combating Internet Crimes Against Children - Economic Stimulus													
		1212 Stimulus09 (Fed)	97.0										
	Senate	Dec	-97.0	-50.0	-30.0	0.0	-17.0	0.0	0.0	0.0	0	0	0
Replace #s CF w/Lang--Combating Internet Crimes Against Children - Economic Stimulus													
		1212 Stimulus09 (Fed)	-97.0										
		* Allocation Difference *	1,281.8	573.7	180.5	188.0	41.0	298.6	0.0	0.0	5	0	0
Alaska State Troopers Director's Office													
Transfer from AST Detachments to Director's Office for increased operational costs													
	Senate	TrIn	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	14.6										
		* Allocation Difference *	14.6	0.0	0.0	14.6	0.0	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													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		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.													
	Senate	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										
		* Allocation Difference *	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
Prisoner Transportation													
AMD: Increased Prisoner Transportation Costs													
	Senate	Inc	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	300.0										
		* Allocation Difference *	300.0	0.0	300.0	0.0	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													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		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	0	0
Narcotics Task Force													
Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)													
	Senate	IncOTI	5,371.0	2,604.7	237.0	1,132.3	55.1	40.2	1,301.7	0.0	0	0	0

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

**Numbers and Language
Differences Only**

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)													
Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199) (continued)													
			1212 Stimulus09 (Fed)	5,371.0									
	Senate	Dec	-5,371.0	-2,604.7	-237.0	-1,132.3	-55.1	-40.2	-1,301.7	0.0	0	0	0
Replace #s CF w/Lang--Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)													
			1212 Stimulus09 (Fed)	-5,371.0									
	Senate	Dec	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove ARRA carry-forward from the base budget													
			1212 Stimulus09 (Fed)	-25.2									
			* Allocation Difference *	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Transfer from AST Detachments to Director's Office for increased operational costs													
			1004 Gen Fund (UGF)	-14.6									
	Senate	TrOut	-14.6	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase investigations, training, and exam costs for domestic violence and sexual assault													
			1004 Gen Fund (UGF)	725.0									
	Senate	Inc	725.0	255.8	39.0	280.8	22.5	126.9	0.0	0.0	3	0	0
Delete unrealizable IA/Oil Hazardous receipt authority													
			1055 IA/OIL HAZ (Other)	-1.2									
	Senate	Dec	-1.2	-1.2	0.0	0.0	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)	103.1									
	Senate	Inc	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule													
			1004 Gen Fund (UGF)	8.6									
	Senate	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases													
			1004 Gen Fund (UGF)	7.8									
	Senate	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	828.7	271.0	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.													
			1004 Gen Fund (UGF)	34.5									
	Senate	Inc	34.5	0.0	0.0	34.5	0.0	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													
			1007 I/A Rcpts (Other)	192.4									
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	-192.4									

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

Numbers and Language Differences Only
--

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 Aircraft Section (continued)													
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	Inc	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.1										
FY2011 LTC New Salary Schedule	Senate	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.6										
* Allocation Difference *			71.7	25.6	0.0	0.0	46.1	0.0	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			41.5										
1108 Stat Desig (Other)			-41.5										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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 **			2,582.8	845.1	504.9	658.8	148.5	425.5	0.0	0.0	8	0	0
Village Public Safety Officer Program													
VPSO Contracts													
Contract for 15 New Village Public Safety Officers	Senate	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	Senate	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	Senate	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

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

Numbers and Language Differences Only
--

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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	Senate	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	Senate	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	Senate	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)	Senate	IncOTI	405.9	0.0	15.2	324.4	5.0	5.0	56.3	0.0	0	0	0
1212 Stimulus09 (Fed)			405.9										
Replace #s CF w/Lang--Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)	Senate	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										
Carry forward Council on Domestic Violence and Sexual Assault Earmark Sec 19a Ch30 SLA 2007 p148 I18(SB53)	Senate	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	Senate	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										
Victims' Services	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
DVSA Prevention Initiative - Victimization Study, Evaluation, and Planning Grants	Senate	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
DVSA Prevention Initiative - Batterer's Intervention Evaluation and Investigation of Evidence Based Practice.	Senate	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
DVSA Prevention Initiative - Universal Public Education Marketing Campaign	Senate	Inc	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										
DVSA Prevention Initiative - Pro-Bono Attorney Clearinghouse	Senate	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
* Allocation Difference *			2,214.3	0.0	10.0	1,500.4	10.0	2.0	691.9	0.0	0	0	0
** Appropriation Difference **			2,214.3	0.0	10.0	1,500.4	10.0	2.0	691.9	0.0	0	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support													
Commissioner's Office													
Increase interagency receipt authority for RSA with Department of Law	Senate	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			50.0										
Increase interagency receipt authority to fund Office of Professional Standards	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.2										
1007 I/A Rcpts (Other)			-11.2										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1007 I/A Rcpts (Other)			0.9										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1007 I/A Rcpts (Other)			0.8										
Correct Unrealizable Fund Sources in the FY2011 LTC Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
1007 I/A Rcpts (Other)			-1.7										
* Allocation Difference *			9.3	5.5	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources in the FY2011 LTC Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
1007 I/A Rcpts (Other)			-4.1										
Correcting transaction - Correct Unrealizable Fund Sources in the FY2011 LTC Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			0.1										
FY2011 LTC New Salary Schedule	Senate	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1007 I/A Rcpts (Other)			1.5										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1007 I/A Rcpts (Other)			2.5										

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

Numbers and Language Differences Only
--

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Administrative Services (continued)													
* Allocation Difference *			8.9	8.9	0.0	0.0	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.			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 70.0													
1108 Stat Desig (Other) -70.0													
* 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			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.			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			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			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			-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.			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													
FY2011 LTC New Salary Schedule			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4													
FY 2011 LTC Health Insurance Increases			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5													
* Allocation Difference *			25.2	5.3	0.0	7.6	12.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			845.5	130.7	19.7	677.8	17.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,130.0	975.8	534.6	2,839.1	175.8	427.5	2,177.2	0.0	8	0	0

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

**Numbers and Language
Differences Only**

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.	Senate	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										
Budget Clarification Project-- Cigarette testing program receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			35.8										
1156 Rcpt Svcs (DGF)			-35.8										
Alaska Gasline Inducement Act Information Reporting System	Senate	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										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Senate	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			800.0										
* Allocation Difference *			1,071.6	800.0	-28.4	300.0	0.0	0.0	0.0	0.0	4	0	0
Treasury Division													
Constitutional Budget Reserve Fund Investment Management Fee Increase due to Increased Assets Under Management	Senate	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	Senate	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	Senate	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.	Senate	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.	Senate	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	Senate	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										

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

**Numbers and Language
Differences Only**

Agency: Department of Revenue

	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)													
AMD: Funding for Investment Officer Position (continued)													
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.	Senate	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 *			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													
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													
1050 PFD Fund (DGF)	Senate	Inc0TI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
AMD: New Annual Fee for Vital Statistics Records													
1050 PFD Fund (DGF)	Senate	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased Cost for Bandwidth during Dividend Filing Season													
1050 PFD Fund (DGF)	Senate	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Central Mailroom Equipment Replacement													
1050 PFD Fund (DGF)	Senate	Inc0TI	42.0	0.0	0.0	0.0	0.0	42.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Senate	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 *			189.6	0.0	-2.4	150.0	0.0	42.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,234.1	1,079.4	-30.8	141.2	2.3	42.0	0.0	0.0	4	0	0
Child Support Services													
Child Support Services Division													
Funding source adjustment due to declining receipts and ARRA stimulus lapsing													
1002 Fed Rcpts (Fed)	Senate	Inc	1,247.9	1,247.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			826.8										

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

**Numbers and Language
Differences Only**

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)													
Funding source adjustment due to declining receipts	Senate	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 - Paternity Test Receipts	Senate	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										
Transfer to GF Match eliminating reliance on declining receipts	Senate	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										
Authorization of FFY10 Stimulus funding (ARRA)	Senate	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.	Senate	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	Senate	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.	Senate	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	Senate	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.	Senate	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

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

Numbers and Language Differences Only
--

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Natural Gas Commercialization													
Audit of Alaska Gasline Inducement Act Reimbursement Fund	Senate	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										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	Senate	IncOTI	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										
* Allocation Difference *			1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,547.9	0.0	-2.1	1,550.0	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.	Senate	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
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
MH Trust Cont - Trust Authority Admin Budget	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
1007 I/A Rcpts (Other)			-4.5										
Reduce general fund travel line item by 10 percent.	Senate	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										
MH Trust - Long Term Care Ombudsman Office Investigator	Senate	IncOTI	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)			91.5										
* Allocation Difference *			91.2	82.9	5.7	2.6	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			2,817.5	1,982.5	135.7	661.3	38.0	0.0	0.0	0.0	1	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
Reduce general fund travel line item by 10 percent.	Senate	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

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

**Numbers and Language
Differences Only**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation													
AHFC Operations													
Increase Federal Funding for Facility Management	Senate	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										
Statewide Data Communication bandwidth requirement increase	Senate	Inc	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			26.6										
Grant Administrator I and Energy Specialist I positions related to administration of ARRA funding	Senate	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	Senate	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 *			36,774.6	325.3	8.1	388.3	57.7	-4.8	36,000.0	0.0	0	0	0
** Appropriation Difference **			36,774.6	325.3	8.1	388.3	57.7	-4.8	36,000.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
New multi-year contractual arrangements for auditing, investment performance measurement, and external legal services	Senate	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										
State support charge back cost increases with the Departments of Revenue and Administration	Senate	Inc	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			21.5										
Anticipated cost increases for existing investment information and analytical systems	Senate	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										
New investment risk management information and analytical services	Senate	Inc	321.0	0.0	0.0	321.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			321.0										
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	Senate	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 *			596.1	0.0	0.0	596.1	0.0	0.0	0.0	0.0	0	0	0
APFC Custody and Management Fees													
Manager Fee Decrement	Senate	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	Senate	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										

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

Numbers and Language Differences Only
--

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 Custody and Management Fees (continued)													
* 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 **			-5,643.9	0.0	0.0	-5,643.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			36,719.4	3,387.2	100.1	-2,903.1	98.0	37.2	36,000.0	0.0	5	0	0

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

Numbers and Language Differences Only
--

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	Senate	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.	Senate	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	Senate	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	Senate	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.	Senate	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	Senate	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.	Senate	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.	Senate	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	Senate	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										

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

**Numbers and Language
Differences Only**

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.	Senate	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										
Increased services in Capital Budget tracking, analysis, and reporting	Senate	Inc	129.3	104.3	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			129.3										
* Allocation Difference *			128.6	104.3	-0.7	25.0	0.0	0.0	0.0	0.0	1	0	0
Statewide Information Systems													
Reduce general fund travel line item by 10 percent.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
1076 Marine Hwy (DGF)			2.3										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
1076 Marine Hwy (DGF)			4.4										
* Allocation Difference *			11.1	11.3	-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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1027 IntAirport (Other)			0.4										
1061 CIP Rcpts (Other)			0.6										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.0										
1027 IntAirport (Other)			0.8										
1061 CIP Rcpts (Other)			1.3										
* Allocation Difference *			7.1	7.6	-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.	Senate	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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
Administration and Support (continued)													
Northern Region Support Services (continued)													
Reduce general fund travel line item by 10 percent. (continued)													
1004 Gen Fund (UGF)			-0.5										
FY2011 LTC New Salary Schedule	Senate	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.5										
1027 IntAirport (Other)			3.1										
1061 CIP Rcpts (Other)			4.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.4										
1027 IntAirport (Other)			1.9										
1061 CIP Rcpts (Other)			3.4										
* Allocation Difference *			29.9	30.4	-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.	Senate	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	Senate	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	Senate	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										
E-Leasing Web Page and Program Updates	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leasing/ User Fee Revenue													
1005 GF/Prgm (DGF)			2,242.5										
1156 Rcpt Svcs (DGF)			-2,242.5										
Reduce general fund travel line item by 10 percent.	Senate	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 *			231.6	0.0	-6.4	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	Senate	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	Senate	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0

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

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
Administration and Support (continued)													
Program Development (continued)													
Reduced collection of fines for violations in highway safety corridors (continued)													
1004 Gen Fund (UGF)			-16.9										
Reduce general fund travel line item by 10 percent.	Senate	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
Central Region Planning													
FY2011 LTC New Salary Schedule	Senate	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2.5										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
Reduce general fund travel line item by 10 percent.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2.4										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2.4										
* Allocation Difference *			4.7	4.8	-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	Senate	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	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,479.4										
1156 Rcpt Svcs (DGF)			-2,479.4										
Budget Clarification Project - Uniform Commercial Registration fees	Senate	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.	Senate	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										

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

**Numbers and Language
Differences Only**

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)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
* Allocation Difference *			89.6	67.1	-12.5	0.0	35.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			423.6	160.5	-38.0	266.1	35.0	0.0	0.0	0.0	1	-1	0
Design, Engineering and Construction													
Statewide Public Facilities													
AMD: PCN 09-0012 Engineer/Architect II Funding Source Change from I/A to CIP			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													
Delete Vacant PCN 25-0239 Driller Journey, and Funding			-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			-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			-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.			-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										
FY2011 LTC New Salary Schedule			4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			4.0										
FY 2011 LTC Health Insurance Increases			8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			8.9										
* Allocation Difference *			-219.7	-217.1	-2.6	0.0	0.0	0.0	0.0	0.0	-3	0	0
Central Design and Engineering Services													
Migration of legacy utility permits to the eDocuments System - Increase supported by increased utility permit fees			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			-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			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.			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										

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

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	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 (continued)													
Reduce general fund travel line item by 10 percent.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			24.4										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			38.6										
* Allocation Difference *			23.5	-36.4	-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	Senate	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	Senate	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	Senate	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.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.2										
1061 CIP Rcpts (Other)			44.6										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.0										
1061 CIP Rcpts (Other)			27.4										
* Allocation Difference *			-77.6	-77.5	-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	Senate	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.	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			231.5										
1108 Stat Desig (Other)			-231.5										
AMD: Utility Permitting Program	Senate	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										

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

Numbers and Language Differences Only
--

Agency: Department of Transportation & Public Facilities

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Design, Engineering and Construction (continued)													
Southeast Design and Engineering Services (continued)													
Budget Clarification Project: Replace Gov Amend request of RSS with GF/PR to align with the Budget Clarification Project	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
1156 Rcpt Svcs (DGF)			-50.0										
Reduce general fund travel line item by 10 percent.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			11.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			20.1										
* Allocation Difference *			80.9	81.2	-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	Senate	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	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			68.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			75.8										
* Allocation Difference *			7.8	7.8	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	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
1061 CIP Rcpts (Other)			115.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1061 CIP Rcpts (Other)			93.3										
* Allocation Difference *			103.1	103.4	-0.3	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

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Design, Engineering and Construction (continued)													
Southeast Region Construction													
Reduce general fund travel line item by 10 percent.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			50.5										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			70.2										
* Allocation Difference *			120.6	120.7	-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	Senate	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										
Delete Vacant PCN 25-985X Deputy Executive Director of Corporate Affairs, and Funding	Senate	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
Harbor Program Development													
Harbor Program Development Administration - Move from Capital to Operating Budget	Senate	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										
* Allocation Difference *			275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			56.6	-49.9	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	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	444.8	444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			444.8										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	364.6	364.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			364.6										
* Allocation Difference *			3,516.1	809.4	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,516.1	809.4	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	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Only
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
Budget Clarification Project - Employee Housing Program (continued)													
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.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.5										
1007 I/A Rcpts (Other)			2.9										
1061 CIP Rcpts (Other)			3.3										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.5										
1007 I/A Rcpts (Other)			5.7										
1061 CIP Rcpts (Other)			6.2										
* Allocation Difference *			370.9	105.1	-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	Senate	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	Senate	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	Senate	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										
Budget Clarification Project - Employee Housing Program	Senate	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.	Senate	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.	Senate	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										

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

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
FY2011 LTC New Salary Schedule	Senate	SalAdj	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.4										
1004 Gen Fund (UGF)			144.3										
1007 I/A Rcpts (Other)			21.8										
1061 CIP Rcpts (Other)			17.0										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			95.7										
1007 I/A Rcpts (Other)			14.0										
1061 CIP Rcpts (Other)			10.9										
* Allocation Difference *			1,185.9	480.8	-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.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.4										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			25.7	5.9	-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)	Senate	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													
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	Senate	Inc	1,682.0	0.0	0.0	1,682.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,682.0										
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	Senate	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										
Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement	Senate	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Only
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement (continued)													
1007 I/A Rcpts (Other)			60.0										
Budget Clarification Project - Security Screening Fees	Senate	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	Senate	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	Senate	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.	Senate	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.	Senate	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										
3/18 AMD: Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 compliance	Senate	Inc	551.4	0.0	0.0	551.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			551.4										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	441.1	441.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.9										
1004 Gen Fund (UGF)			341.9										
1007 I/A Rcpts (Other)			3.7										
1027 IntAirport (Other)			7.5										
1061 CIP Rcpts (Other)			74.9										
1108 Stat Desig (Other)			2.5										
1156 Rcpt Svcs (DGF)			2.7										
FY2011 LTC New Salary Schedule	Senate	SalAdj	596.2	596.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			18.5										
1004 Gen Fund (UGF)			437.5										
1007 I/A Rcpts (Other)			4.2										
1027 IntAirport (Other)			13.6										
1061 CIP Rcpts (Other)			112.4										
1108 Stat Desig (Other)			4.3										
1156 Rcpt Svcs (DGF)			5.7										

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

Numbers and Language Differences Only
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Budget Clarification Project - LTC Salary Adjustment Correction	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			8.4										
1156 Rcpt Svcs (DGF)			-8.4										
* Allocation Difference *			4,779.8	2,097.3	-20.9	2,383.4	320.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Increase receipt authority from individuals, companies, and insurers as a result of damage to highway fixtures	Senate	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	Senate	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	Senate	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										
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	Senate	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.	Senate	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.	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	1,057.1	1,057.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1004 Gen Fund (UGF)			832.8										
1007 I/A Rcpts (Other)			2.6										
1061 CIP Rcpts (Other)			192.1										
1108 Stat Desig (Other)			8.7										
1156 Rcpt Svcs (DGF)			17.9										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	706.6	706.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
1004 Gen Fund (UGF)			560.6										
1007 I/A Rcpts (Other)			1.5										
1061 CIP Rcpts (Other)			126.4										
1108 Stat Desig (Other)			4.1										
1156 Rcpt Svcs (DGF)			12.3										

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

Numbers and Language Differences Only
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Budget Clarification Project - LTC Salary	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment Correction													
1005 GF/Prgm (DGF)			30.2										
1156 Rcpt Svcs (DGF)			-30.2										
* Allocation Difference *			2,498.7	1,763.7	-55.0	100.0	690.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Budget Clarification Project - Security Screening Fees	Senate	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	Senate	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	Senate	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.	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			116.5										
1007 I/A Rcpts (Other)			2.8										
1027 IntAirport (Other)			15.1										
1061 CIP Rcpts (Other)			17.4										
1108 Stat Desig (Other)			0.5										
1156 Rcpt Svcs (DGF)			5.2										
FY2011 LTC New Salary Schedule	Senate	SalAdj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			109.6										
1007 I/A Rcpts (Other)			2.9										
1027 IntAirport (Other)			18.7										
1061 CIP Rcpts (Other)			17.1										
1108 Stat Desig (Other)			0.4										
1156 Rcpt Svcs (DGF)			5.2										
Budget Clarification Project - LTC Salary Adjustment Correction	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.4										
1156 Rcpt Svcs (DGF)			-10.4										

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

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

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Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
* Allocation Difference *			404.5	311.4	-6.9	0.0	100.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Budget Clarification Project - Whittier Tunnel	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Toll Receipts													
1156 Rcpt Svcs (DGF)			-1,750.2										
1214 WhitTunnel (Other)			1,750.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,313.9	4,764.2	-117.1	3,536.8	1,130.0	0.0	0.0	0.0	1	0	0
International Airports													
Anchorage Airport Administration													
Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding	Senate	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	Senate	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 Facilities													
FY2011 LTC New Salary Schedule	Senate	SalAdj	275.5	275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			275.5										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	317.4	317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			317.4										
* Allocation Difference *			592.9	592.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Delete Vacant PCN 25-2866 Office Assistant I, and Funding	Senate	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	Senate	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										
FY2011 LTC New Salary Schedule	Senate	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			155.4										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	240.1	240.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			240.1										
* Allocation Difference *			260.5	260.5	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	Senate	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										

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

**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Safety (continued)													
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA (continued)													
1027 IntAirport (Other)			42.8										
Delete Vacant PCN 25-3569 Airport Screening Officer, and Funding	Senate	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	Senate	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 Facilities													
FY2011 LTC New Salary Schedule	Senate	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			90.5										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			57.1										
* Allocation Difference *			147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
FY2011 LTC New Salary Schedule	Senate	SalAdj	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			87.1										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			67.4										
* Allocation Difference *			154.5	154.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	Senate	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 **			710.9	710.9	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
Marine Highway System													
Marine Vessel Operations													
Satellite Communications Contract - Ship to Shore Communications	Senate	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			525.0										
1076 Marine Hwy (DGF)			225.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Senate	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										

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

Numbers and Language Differences Only
--

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 Vessel Operations (continued)													
Fund source realignment on Salary	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments to correspond with GF/ AMHS Receipts ratio													
1004 Gen Fund (UGF)			-65.0										
1076 Marine Hwy (DGF)			65.0										
Reduce general fund travel line item by 10 percent.	Senate	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										
Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon	Senate	TrOut	-12,914.4	0.0	0.0	0.0	-12,914.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,040.0										
1076 Marine Hwy (DGF)			-3,874.4										
* Allocation Difference *			-3,364.0	0.0	-199.6	750.0	-3,914.4	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon	Senate	TrIn	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9,040.0										
1076 Marine Hwy (DGF)			3,874.4										
* Allocation Difference *			12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
Marine Engineering													
Reduce general fund travel line item by 10 percent.	Senate	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										
Marine Highway Planner position	Senate	Inc	150.0	108.0	6.0	36.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			105.0										
1076 Marine Hwy (DGF)			45.0										
FY2011 LTC New Salary Schedule	Senate	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			9.2										
FY 2011 LTC Health Insurance Increases	Senate	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			15.6										
* Allocation Difference *			172.2	132.8	3.4	36.0	0.0	0.0	0.0	0.0	1	0	0
Overhaul													
Reduce general fund travel line item by 10 percent.	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			267.1										

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

**Numbers and Language
Differences Only**

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)													
Reservations and Marketing (continued)													
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide (continued)													
			1076 Marine Hwy (DGF)	114.5									
			1200 VehRntlTax (DGF)	-381.6									
	Senate	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			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
Marine Shore Operations													
	Senate	Inc	Bellingham Terminal Facilities Lease Increase - Annualize	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	350.0									
			1076 Marine Hwy (DGF)	150.0									
	Senate	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.													
			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
Vessel Operations Management													
	Senate	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.													
			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
			** Appropriation Difference **	10,160.6	132.8	-258.2	1,286.0	9,000.0	0.0	0.0	1	0	0
			*** Agency Difference ***	24,181.7	6,527.9	-272.2	5,396.3	12,529.7	0.0	0.0	-13	-2	0

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

**Numbers and Language
Differences Only**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
TVEP Increase for Distribution	Senate	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	Senate	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.	Senate	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										
Transfer 3% from Statewide Services	Senate	TrIn	911.4	0.0	0.0	0.0	0.0	0.0	0.0	911.4	0	0	0
1002 Fed Rcpts (Fed)			35.5										
1004 Gen Fund (UGF)			440.0										
1037 GF/MH (UGF)			12.1										
1048 Univ Rcpt (DGF)			423.8										
Transfer 3% from Office of Info Technology	Senate	TrIn	518.9	0.0	0.0	0.0	0.0	0.0	0.0	518.9	0	0	0
1002 Fed Rcpts (Fed)			11.3										
1004 Gen Fund (UGF)			317.3										
1048 Univ Rcpt (DGF)			190.3										
Transfer 3% from Fairbanks Campus	Senate	TrIn	6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	6,150.0	0	0	0
1002 Fed Rcpts (Fed)			385.7										
1003 G/F Match (UGF)			12.9										
1004 Gen Fund (UGF)			3,214.1										
1048 Univ Rcpt (DGF)			2,537.3										
Transfer 3% from Chukchi Campus	Senate	TrIn	61.3	0.0	0.0	0.0	0.0	0.0	0.0	61.3	0	0	0
1002 Fed Rcpts (Fed)			24.0										
1004 Gen Fund (UGF)			28.1										
1048 Univ Rcpt (DGF)			9.2										
Transfer 3% from Cooperative Extension Service	Senate	TrIn	248.4	0.0	0.0	0.0	0.0	0.0	0.0	248.4	0	0	0
1002 Fed Rcpts (Fed)			91.9										
1003 G/F Match (UGF)			39.1										
1004 Gen Fund (UGF)			81.7										
1048 Univ Rcpt (DGF)			35.7										
Transfer 3% from Kuskokwim Campus	Senate	TrIn	178.4	0.0	0.0	0.0	0.0	0.0	0.0	178.4	0	0	0
1002 Fed Rcpts (Fed)			42.4										
1004 Gen Fund (UGF)			86.0										
1048 Univ Rcpt (DGF)			50.0										
Transfer 3% from Northwest Campus	Senate	TrIn	84.5	0.0	0.0	0.0	0.0	0.0	0.0	84.5	0	0	0
1002 Fed Rcpts (Fed)			25.2										
1004 Gen Fund (UGF)			51.0										
1048 Univ Rcpt (DGF)			8.3										

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

**Numbers and Language
Differences Only**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions (continued)													
Budget Reductions/Additions - Systemwide (continued)													
Transfer 3% from Fairbanks Organized Research	Senate	TrIn	3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	3,919.7	0	0	0
1002 Fed Rcpts (Fed)			2,225.7										
1003 G/F Match (UGF)			90.0										
1004 Gen Fund (UGF)			569.7										
1048 Univ Rcpt (DGF)			1,034.3										
Transfer 3% from Anchorage Campus	Senate	TrIn	6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	6,751.0	0	0	0
1002 Fed Rcpts (Fed)			658.8										
1003 G/F Match (UGF)			0.5										
1004 Gen Fund (UGF)			3,094.4										
1037 GF/MH (UGF)			6.0										
1048 Univ Rcpt (DGF)			2,991.3										
Transfer 3% from Kenai Peninsula College	Senate	TrIn	333.5	0.0	0.0	0.0	0.0	0.0	0.0	333.5	0	0	0
1002 Fed Rcpts (Fed)			12.2										
1004 Gen Fund (UGF)			193.7										
1048 Univ Rcpt (DGF)			127.6										
Transfer 3% from Kodiak College	Senate	TrIn	118.5	0.0	0.0	0.0	0.0	0.0	0.0	118.5	0	0	0
1002 Fed Rcpts (Fed)			8.1										
1004 Gen Fund (UGF)			81.8										
1048 Univ Rcpt (DGF)			28.6										
Transfer 3% from Matanuska-Susitna College	Senate	TrIn	265.0	0.0	0.0	0.0	0.0	0.0	0.0	265.0	0	0	0
1002 Fed Rcpts (Fed)			7.5										
1004 Gen Fund (UGF)			129.2										
1048 Univ Rcpt (DGF)			128.3										
Transfer 3% from Prince Wm Sound Comm College	Senate	TrIn	192.9	0.0	0.0	0.0	0.0	0.0	0.0	192.9	0	0	0
1002 Fed Rcpts (Fed)			10.9										
1004 Gen Fund (UGF)			93.1										
1048 Univ Rcpt (DGF)			88.9										
Transfer 3% from Juneau Campus	Senate	TrIn	1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	1,220.3	0	0	0
1002 Fed Rcpts (Fed)			114.8										
1003 G/F Match (UGF)			0.5										
1004 Gen Fund (UGF)			645.3										
1048 Univ Rcpt (DGF)			459.7										
Transfer 3% from Sitka Campus	Senate	TrIn	212.3	0.0	0.0	0.0	0.0	0.0	0.0	212.3	0	0	0
1002 Fed Rcpts (Fed)			35.4										
1004 Gen Fund (UGF)			90.2										
1048 Univ Rcpt (DGF)			86.7										
Transfer 3% from Ketchikan Campus	Senate	TrIn	134.2	0.0	0.0	0.0	0.0	0.0	0.0	134.2	0	0	0
1002 Fed Rcpts (Fed)			9.9										
1004 Gen Fund (UGF)			72.8										
1048 Univ Rcpt (DGF)			51.5										
Transfer 3% from College of Rural & Comm Dev	Senate	TrIn	375.0	0.0	0.0	0.0	0.0	0.0	0.0	375.0	0	0	0
1002 Fed Rcpts (Fed)			45.5										

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

**Numbers and Language
Differences Only**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions (continued)													
Budget Reductions/Additions - Systemwide (continued)													
Transfer 3% from College of Rural & Comm Dev (continued)													
1004 Gen Fund (UGF)			164.3										
1048 Univ Rcpt (DGF)			165.2										
Transfer 3% from Bristol Bay Campus	Senate	TrIn	102.1	0.0	0.0	0.0	0.0	0.0	0.0	102.1	0	0	0
1002 Fed Rcpts (Fed)			42.0										
1004 Gen Fund (UGF)			40.7										
1048 Univ Rcpt (DGF)			19.4										
Transfer 3% from Interior-Aleutians Campus	Senate	TrIn	149.9	0.0	0.0	0.0	0.0	0.0	0.0	149.9	0	0	0
1002 Fed Rcpts (Fed)			71.8										
1004 Gen Fund (UGF)			51.9										
1048 Univ Rcpt (DGF)			26.2										
Transfer 3% from Tanana Valley Campus	Senate	TrIn	361.7	0.0	0.0	0.0	0.0	0.0	0.0	361.7	0	0	0
1002 Fed Rcpts (Fed)			20.6										
1004 Gen Fund (UGF)			174.8										
1048 Univ Rcpt (DGF)			166.3										
Transfer 3% from Systemwide Education/Outreach	Senate	TrIn	242.1	0.0	0.0	0.0	0.0	0.0	0.0	242.1	0	0	0
1002 Fed Rcpts (Fed)			50.0										
1004 Gen Fund (UGF)			52.3										
1048 Univ Rcpt (DGF)			139.8										
* Allocation Difference *			40,020.7	0.0	0.0	2,080.5	0.0	0.0	0.0	37,940.2	0	0	0
** Appropriation Difference **			40,020.7	0.0	0.0	2,080.5	0.0	0.0	0.0	37,940.2	0	0	0
Statewide Programs and Services													
Statewide Services													
MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	Senate	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	Senate	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	Senate	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										
Transfer 3% to Systemwide Reductions/Additions	Senate	TrOut	-911.4	0.0	0.0	0.0	0.0	0.0	0.0	-911.4	0	0	0
1002 Fed Rcpts (Fed)			-35.5										
1004 Gen Fund (UGF)			-440.0										
1037 GF/MH (UGF)			-12.1										
1048 Univ Rcpt (DGF)			-423.8										
* Allocation Difference *			-498.7	0.0	0.0	0.0	0.0	0.0	0.0	-498.7	0	0	0

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

Numbers and Language Differences Only
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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
Statewide Programs and Services (continued)													
Office of Information Technology													
Transfer 3% to Systemwide	Senate	TrOut	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-518.9	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-11.3										
1004 Gen Fund (UGF)			-317.3										
1048 Univ Rcpt (DGF)			-190.3										
* Allocation Difference *			-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-518.9	0	0	0
Systemwide Education and Outreach													
Transfer 3% to Systemwide	Senate	TrOut	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	-242.1	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-50.0										
1004 Gen Fund (UGF)			-52.3										
1048 Univ Rcpt (DGF)			-139.8										
* Allocation Difference *			-242.1	0.0	0.0	0.0	0.0	0.0	0.0	-242.1	0	0	0
** Appropriation Difference **			-1,259.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,259.7	0	0	0
University of Alaska Anchorage													
Anchorage Campus													
MH Trust: Workforce Dev - Grant 582.05	Senate	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
Training and technical assistance for providers													
1092 MHTAAR (Other)			210.0										
MH Trust: Workforce Dev - Grant 573.05	Senate	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
Increase provider capacity to better serve cognitively impaired offenders													
1092 MHTAAR (Other)			80.0										
MH Trust: Workforce Dev - Grant 1932.02	Senate	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
Children's mental health (interdisciplinary education) and certification													
1092 MHTAAR (Other)			64.0										
MH Trust: Workforce Dev - Grant 1384.03 Trust	Senate	IncOTI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
Training Cooperatives													
1092 MHTAAR (Other)			559.0										
MH Trust: Workforce Dev - Grant 1335.04	Senate	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Vacancy study													
1092 MHTAAR (Other)			25.0										
MH Trust: Workforce De - Grant 574.05	Senate	IncOTI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
Specialized skills and services training on serving cognitively impaired offenders													
1092 MHTAAR (Other)			55.0										
MH Trust: Benef Projects - Grant 1291.03	Senate	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Partners in policymaking													
1092 MHTAAR (Other)			200.0										
Transfer 3% to Systemwide	Senate	TrOut	-6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,751.0	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-658.8										

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

**Numbers and Language
Differences Only**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
Transfer 3% to Systemwide													
Reductions/Additions (continued)													
1003 G/F Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-3,094.4										
1037 GF/MH (UGF)			-6.0										
1048 Univ Rcpt (DGF)			-2,991.3										
Alaska Native Science & Engineering Program (ANSEP)	Senate	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
Anchorage Fixed Cost Priorities	Senate	Inc	314.2	0.0	0.0	0.0	0.0	0.0	0.0	314.2	0	0	0
1004 Gen Fund (UGF)			314.2										
* Allocation Difference *			-4,043.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,043.8	0	0	0
Kenai Peninsula College													
Transfer 3% to Systemwide	Senate	TrOut	-333.5	0.0	0.0	0.0	0.0	0.0	0.0	-333.5	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-12.2										
1004 Gen Fund (UGF)			-193.7										
1048 Univ Rcpt (DGF)			-127.6										
* Allocation Difference *			-333.5	0.0	0.0	0.0	0.0	0.0	0.0	-333.5	0	0	0
Kodiak College													
Transfer 3% to Systemwide	Senate	TrOut	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	-118.5	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-8.1										
1004 Gen Fund (UGF)			-81.8										
1048 Univ Rcpt (DGF)			-28.6										
* Allocation Difference *			-118.5	0.0	0.0	0.0	0.0	0.0	0.0	-118.5	0	0	0
Matanuska-Susitna College													
Transfer 3% to Systemwide	Senate	TrOut	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-7.5										
1004 Gen Fund (UGF)			-129.2										
1048 Univ Rcpt (DGF)			-128.3										
* Allocation Difference *			-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
Prince William Sound Community College													
Transfer 3% to Systemwide	Senate	TrOut	-192.9	0.0	0.0	0.0	0.0	0.0	0.0	-192.9	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-10.9										
1004 Gen Fund (UGF)			-93.1										
1048 Univ Rcpt (DGF)			-88.9										
* Allocation Difference *			-192.9	0.0	0.0	0.0	0.0	0.0	0.0	-192.9	0	0	0
** Appropriation Difference **			-4,953.7	0.0	0.0	0.0	0.0	0.0	0.0	-4,953.7	0	0	0

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

**Numbers and Language
Differences Only**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks													
Fairbanks Campus													
MH Trust: Workforce Dev - Grant 2471.01 AK	Senate	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Rural Behavioral Health Training Acad - Telebehavioral Health													
1092 MHTAAR (Other)			87.5										
Transfer 3% to Systemwide	Senate	TrOut	-6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,150.0	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-385.7										
1003 G/F Match (UGF)			-12.9										
1004 Gen Fund (UGF)			-3,214.1										
1048 Univ Rcpt (DGF)			-2,537.3										
Marine Advisory Program	Senate	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Alaska Summer Research	Senate	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Individual Technology Based Math and Summer Bridge Program	Senate	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			-5,537.5	0.0	0.0	0.0	0.0	0.0	0.0	-5,537.5	0	0	0
Fairbanks Organized Research													
Transfer 3% to Systemwide	Senate	TrOut	-3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,919.7	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-2,225.7										
1003 G/F Match (UGF)			-90.0										
1004 Gen Fund (UGF)			-569.7										
1048 Univ Rcpt (DGF)			-1,034.3										
* Allocation Difference *			-3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,919.7	0	0	0
** Appropriation Difference **			-9,457.2	0.0	0.0	0.0	0.0	0.0	0.0	-9,457.2	0	0	0
University of Alaska Community Campuses													
Bristol Bay Campus													
Transfer 3% to Systemwide	Senate	TrOut	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	-102.1	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-42.0										
1004 Gen Fund (UGF)			-40.7										
1048 Univ Rcpt (DGF)			-19.4										
* Allocation Difference *			-102.1	0.0	0.0	0.0	0.0	0.0	0.0	-102.1	0	0	0
Chukchi Campus													
Transfer 3% to Systemwide	Senate	TrOut	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	-61.3	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-24.0										
1004 Gen Fund (UGF)			-28.1										
1048 Univ Rcpt (DGF)			-9.2										

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

**Numbers and Language
Differences Only**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
Chukchi Campus (continued)													
* Allocation Difference *			-61.3	0.0	0.0	0.0	0.0	0.0	0.0	-61.3	0	0	0
College of Rural and Community Development													
Transfer 3% to Systemwide Reductions/Additions			-375.0	0.0	0.0	0.0	0.0	0.0	0.0	-375.0	0	0	0
1002 Fed Rcpts (Fed)			-45.5										
1004 Gen Fund (UGF)			-164.3										
1048 Univ Rcpt (DGF)			-165.2										
Community Campus Lease Cost Increases			58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
1004 Gen Fund (UGF)			58.6										
* Allocation Difference *			-316.4	0.0	0.0	0.0	0.0	0.0	0.0	-316.4	0	0	0
Interior-Aleutians Campus													
Transfer 3% to Systemwide Reductions/Additions			-149.9	0.0	0.0	0.0	0.0	0.0	0.0	-149.9	0	0	0
1002 Fed Rcpts (Fed)			-71.8										
1004 Gen Fund (UGF)			-51.9										
1048 Univ Rcpt (DGF)			-26.2										
* Allocation Difference *			-149.9	0.0	0.0	0.0	0.0	0.0	0.0	-149.9	0	0	0
Kuskokwim Campus													
Transfer 3% to Systemwide Reductions/Additions			-178.4	0.0	0.0	0.0	0.0	0.0	0.0	-178.4	0	0	0
1002 Fed Rcpts (Fed)			-42.4										
1004 Gen Fund (UGF)			-86.0										
1048 Univ Rcpt (DGF)			-50.0										
* Allocation Difference *			-178.4	0.0	0.0	0.0	0.0	0.0	0.0	-178.4	0	0	0
Northwest Campus													
Transfer 3% to Systemwide Reductions/Additions			-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-84.5	0	0	0
1002 Fed Rcpts (Fed)			-25.2										
1004 Gen Fund (UGF)			-51.0										
1048 Univ Rcpt (DGF)			-8.3										
* Allocation Difference *			-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-84.5	0	0	0
Tanana Valley Campus													
Transfer 3% to Systemwide Reductions/Additions			-361.7	0.0	0.0	0.0	0.0	0.0	0.0	-361.7	0	0	0
1002 Fed Rcpts (Fed)			-20.6										
1004 Gen Fund (UGF)			-174.8										
1048 Univ Rcpt (DGF)			-166.3										
* Allocation Difference *			-361.7	0.0	0.0	0.0	0.0	0.0	0.0	-361.7	0	0	0

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

**Numbers and Language
Differences Only**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
Cooperative Extension Service													
Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures	Senate	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
Transfer 3% to Systemwide Reductions/Additions	Senate	TrOut	-248.4	0.0	0.0	0.0	0.0	0.0	0.0	-248.4	0	0	0
1002 Fed Rcpts (Fed)			-91.9										
1003 G/F Match (UGF)			-39.1										
1004 Gen Fund (UGF)			-81.7										
1048 Univ Rcpt (DGF)			-35.7										
Community Campus Lease Cost Increases	Senate	Inc	202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0
1004 Gen Fund (UGF)			202.2										
* Allocation Difference *			-46.2	0.0	0.0	-45.0	0.0	45.0	0.0	-46.2	0	0	0
** Appropriation Difference **			-1,300.5	0.0	0.0	-45.0	0.0	45.0	0.0	-1,300.5	0	0	0
University of Alaska Southeast													
Juneau Campus													
TVEP Increase for Distribution	Senate	Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			47.8										
Transfer 3% to Systemwide Reductions/Additions	Senate	TrOut	-1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,220.3	0	0	0
1002 Fed Rcpts (Fed)			-114.8										
1003 G/F Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-645.3										
1048 Univ Rcpt (DGF)			-459.7										
* Allocation Difference *			-1,172.5	0.0	0.0	47.8	0.0	0.0	0.0	-1,220.3	0	0	0
Ketchikan Campus													
Transfer 3% to Systemwide Reductions/Additions	Senate	TrOut	-134.2	0.0	0.0	0.0	0.0	0.0	0.0	-134.2	0	0	0
1002 Fed Rcpts (Fed)			-9.9										
1004 Gen Fund (UGF)			-72.8										
1048 Univ Rcpt (DGF)			-51.5										
* Allocation Difference *			-134.2	0.0	0.0	0.0	0.0	0.0	0.0	-134.2	0	0	0
Sitka Campus													
Transfer 3% to Systemwide Reductions/Additions	Senate	TrOut	-212.3	0.0	0.0	0.0	0.0	0.0	0.0	-212.3	0	0	0
1002 Fed Rcpts (Fed)			-35.4										
1004 Gen Fund (UGF)			-90.2										
1048 Univ Rcpt (DGF)			-86.7										
* Allocation Difference *			-212.3	0.0	0.0	0.0	0.0	0.0	0.0	-212.3	0	0	0
** Appropriation Difference **			-1,519.0	0.0	0.0	47.8	0.0	0.0	0.0	-1,566.8	0	0	0
*** Agency Difference ***			21,530.6	0.0	0.0	2,083.3	0.0	45.0	0.0	19,402.3	0	0	0

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

**Numbers and Language
Differences Only**

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													
Travel for Juneau-Based Chief Justice	Senate	Inc	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.4										
Elimination of Vacancy Savings Requirement for Judicial Positions	Senate	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.2										
* Allocation Difference *			84.6	75.2	9.4	0.0	0.0	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	Senate	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										
Expand Deputy Clerk II Position to Improve Services in Craig (First District)	Senate	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)			28.0										
Telephone and Teleconferencing Services Due to an Increase in Rates for Instate Calls (No More Prepaid Calling Cards)	Senate	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										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Senate	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										
Language Interpreter Center Support for Training and Provision of Qualified Interpreters	Senate	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
Galena and Chevak Leased Space Increases	Senate	Inc	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			99.2										
Increased Funding for Family Law Self-Help Center (FLSHC)	Senate	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			100.0										
Transcription Costs for Grand Jury Proceedings	Senate	Inc	148.5	0.0	0.0	148.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			148.5										
* Allocation Difference *			948.7	553.9	0.0	394.8	0.0	0.0	0.0	0.0	2	-1	0
Administration and Support													
New Position for MAJIC (Multi-Agency Justice Integration Consortium) to Improve Services in Administration	Senate	Inc	119.0	0.0	0.0	119.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			119.0										
* Allocation Difference *			119.0	0.0	0.0	119.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			1,152.3	629.1	9.4	513.8	0.0	0.0	0.0	0.0	3	-1	0

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

Numbers and Language Differences Only
--

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Grant 1938.02 Treatment funding for therapeutic court participants	Senate	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 500.0													
MH Trust: Dis Justice - Grant 1934.02 Fairbanks Juvenile Therapeutic Court	Senate	IncOTI	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 245.9													
MH Trust: Dis Justice - Grant 1935.02 Mental Health Court Expansion-targeted communities	Senate	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	Senate	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.	Senate	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.	Senate	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.	Senate	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.	Senate	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.	Senate	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	Senate	ATrIn	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 317.3													
1092 MHTAAR (Other) 138.0													
1180 A/D T&P Fd (DGF) 67.3													
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	Senate	ATrIn	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 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	Senate	ATrIn	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences Only**

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)													
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A. (continued)													
			64.4										
	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Recognize the Bethel Case Coordinator as a PFT (previously off-budget and classified as a "limited duration" position)												
	Senate	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
	Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred to H&SS/ASAP)												
			200.0										
			3,521.8	0.0	0.0	3,521.8	0.0	0.0	0.0	0.0	1	0	0
			3,521.8	0.0	0.0	3,521.8	0.0	0.0	0.0	0.0	1	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
	Senate	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Vacancy Underfunding at 0%												
			10.0										
			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
	Senate	Inc	25.0	10.0	4.0	10.0	1.0	0.0	0.0	0.0	0	0	0
	Child Protection Commission Staffing												
			25.0										
			25.0	10.0	4.0	10.0	1.0	0.0	0.0	0.0	0	0	0
			25.0	10.0	4.0	10.0	1.0	0.0	0.0	0.0	0	0	0
			4,709.1	649.1	13.4	4,045.6	1.0	0.0	0.0	0.0	4	-1	0

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

**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
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	Senate	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	Senate	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.	Senate	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.	Senate	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	Senate	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)	Senate	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.	Senate	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													
Move travel reduction from Salaries and Allowances to LB&A	Senate	TrOut	-196.5	0.0	0.0	0.0	0.0	0.0	0.0	-196.5	0	0	0
1004 Gen Fund (UGF) -196.5													
* Allocation Difference *			-800.5	0.0	-2.9	-601.1	0.0	0.0	0.0	-196.5	0	0	0
Legislature State Facilities Rent													
Increase facilities rent	Senate	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 **			-774.0	273.2	-27.5	-823.2	0.0	0.0	0.0	-196.5	0	0	0
Legislative Council													
Salaries and Allowances													
Increase Salary & Benefits for Legislators based on SOCC Recommendations (effective 1-19-10)	Senate	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													

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

**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)													
Salaries and Allowances (continued)													
Eliminate long term per diem payments	Senate	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										
Reduce general fund travel line item by 10 percent.	Senate	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										
Move travel reduction from Salaries and Allowances to LB&A	Senate	TrIn	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 *			405.2	1,035.2	-630.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Fund Change for DOSO receipts	Senate	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.	Senate	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	Senate	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.	Senate	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	Senate	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.	Senate	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

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

**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) (continued)													
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										
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	Senate	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	Senate	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.	Senate	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.	Senate	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													
Budget change for Secretary from casual to seasonal; 6 months to 7.2 months	Senate	Inc	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			11.6										
Reduce general fund travel line item by 10 percent.	Senate	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 *			9.1	11.6	-2.5	0.0	0.0	0.0	0.0	0.0	0	1	0
Office of Victims Rights													
Fund Change from PFD Criminal Funds to General Funds	Senate	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.	Senate	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

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

**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)													
Ombudsman													
Reduce general fund travel line item by 10 percent.	Senate	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 **			915.8	1,098.3	-745.6	563.1	0.0	0.0	0.0	0.0	1	1	0
Legislative Operating Budget													
Legislative Operating Budget													
Reduce general fund travel line item by 10 percent.	Senate	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 ***			93.7	1,371.5	-821.2	-260.1	0.0	0.0	0.0	-196.5	1	1	0

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

Numbers and Language Differences Only
--

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	Senate	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.	Senate	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
Transaction Compare - Senate Structure
Between Adj Base and Senate**

**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													
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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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

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

**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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	Lang	30,199.9	0.0	0.0	0.0	0.0	0.0	0.0	30,199.9	0	0	0

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

**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)													
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													
1002 Fed Rcpts (Fed)	Senate	Lang	12,728.1	0.0	0.0	0.0	0.0	0.0	0.0	12,728.1	0	0	0
1173 Misc Earn (UGF)			374.8										
FY2011 Funding Series 2009A													
1004 Gen Fund (UGF)	Senate	Lang	10,832.1	0.0	0.0	0.0	0.0	0.0	0.0	10,832.1	0	0	0
1173 Misc Earn (UGF)			1,902.4										
1184 GOB DSFUND (Other)			2,278.9										
FY2011 Funding Series 2010A													
1004 Gen Fund (UGF)	Senate	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	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													
1027 IntAirport (Other)	Adj Base	OTI	-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										
FY2011 Funding													
1027 IntAirport (Other)	Senate	Lang	50,047.9	0.0	0.0	0.0	0.0	0.0	0.0	50,047.9	0	0	0
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													
1004 Gen Fund (UGF)	Adj Base	OTI	-17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	-17,813.4	0	0	0
FY2011 Funding - Mat-Su Borough													
1004 Gen Fund (UGF)	Senate	Lang	17,816.5	0.0	0.0	0.0	0.0	0.0	0.0	17,816.5	0	0	0
* 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

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

**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	Senate	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	Senate	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 - Senate Structure
Between Adj Base and Senate**

Numbers and Language Differences Only
--

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	Senate	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	Senate	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 - Senate Structure
Between Adj Base and Senate**

Numbers and Language Differences Only
--

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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	Lang	84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Only
--

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	Senate	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	Senate	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
Transaction Compare - Senate Structure
Between Adj Base and Senate**

**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
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	Senate	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	Senate	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	Senate	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	Senate	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													
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	Senate	MisAdj	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1004 Gen Fund (UGF) 2,664.4													
* Allocation Difference *			1,074,067.9	0.0	0.0	0.0	0.0	0.0	1,074,067.9	0.0	0	0	0
** Appropriation Difference **			1,074,067.9	0.0	0.0	0.0	0.0	0.0	1,074,067.9	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	Senate	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	Senate	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	Senate	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													
* Allocation Difference *			-150,000.0	0.0	0.0	0.0	0.0	0.0	-160,000.0	10,000.0	0	0	0

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

**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)													
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	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	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	0.0	-65.9	0	0	0
1063 NPR Fund (Fed) -65.9													
FY2011 Funding - September 30, 2009 Update	Senate	Lang	883,000.0	0.0	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	Senate	Lang	3,000.0	0.0	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	0.0	886,000.0	0	0	0
** Appropriation Difference **			736,000.0	0.0	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	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	0.0	-39.5	0	0	0
1108 Stat Desig (Other) -39.5													
FY2011 Funding	Senate	Lang	35.0	0.0	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	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	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	0.0	-6,000.0	0	0	0
1002 Fed Rcpts (Fed) -5,000.0													
1144 CWF Bond (Fed) -1,000.0													
FY2011 Funding	Senate	Lang	15,660.0	0.0	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	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	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	0.0	-7,660.0	0	0	0
1002 Fed Rcpts (Fed) -6,000.0													
1159 DWF Bond (Fed) -1,660.0													
FY2011 Funding	Senate	Lang	13,092.2	0.0	0.0	0.0	0.0	0.0	0.0	13,092.2	0	0	0

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

**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
Transfers (non-add) (continued)													
Alaska Drinking Water Fund (continued)													
FY2011 Funding (continued)													
			10,129.2										
			2,963.0										
			* Allocation Difference *	13,092.2	0.0	0.0	0.0	0.0	0.0	13,092.2	0	0	0
Bulk Fuel Revolving Loan Fund													
	Adj Base	LangCC	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
			45.0										
	Adj Base	OTI	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
			-45.0										
	Senate	Lang	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
			45.0										
			* Allocation Difference *	45.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Fish and Game Fund													
	Adj Base	LangCC	3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0
			2,314.4										
			1,584.2										
	Adj Base	OTI	-3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,898.6	0	0	0
			-2,314.4										
			-1,584.2										
	Senate	Lang	1,644.8	0.0	0.0	0.0	0.0	0.0	0.0	1,644.8	0	0	0
			1,644.8										
	Senate	Lang	450.1	0.0	0.0	0.0	0.0	0.0	0.0	450.1	0	0	0
			450.1										
			* Allocation Difference *	2,094.9	0.0	0.0	0.0	0.0	0.0	2,094.9	0	0	0
Fish and Game Revenue Bond Redemption Fund													
	Adj Base	LangCC	8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
			8,400.0										
	Adj Base	OTI	-8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,400.0	0	0	0
			-8,400.0										
	Senate	Lang	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
			7,000.0										
			* Allocation Difference *	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
	Adj Base	LangCC	14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
			14,223.1										
	Adj Base	OTI	-14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	-14,223.1	0	0	0
			-14,223.1										
	Senate	Lang	3,209.5	0.0	0.0	0.0	0.0	0.0	0.0	3,209.5	0	0	0
			3,209.5										

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

**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
Transfers (non-add) (continued)													
Oil and Hazardous Substance Release Prevention Account (continued)													
FY11 4 cent surcharge	Senate	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	Senate	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	Senate	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	Senate	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
Group Health and Life Benefits Fund													
FY2011 TEAME health benefits reserves	Senate	Lang	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			54.1										
* Allocation Difference *			54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			688,720.7	54.1	0.0	0.0	0.0	0.0	0.0	688,666.6	0	0	0
*** Agency Difference ***			2,498,788.6	54.1	0.0	0.0	0.0	0.0	914,067.9	1,584,666.6	0	0	0
**** All Agencies Difference ****			3,845,714.4	37,038.7	887.5	458,731.0	15,137.5	1,624.7	1,368,582.5	1,963,712.5	29	1	34

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.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.