

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>												
<b>Office of Administrative Hearings</b>												
FY09 Conference Committee	ConfCom	1,499.4	1,368.4	14.6	103.2	11.2	2.0	0.0	0.0	12	0	0
1004 Gen Fund		402.6										
1007 I/A Rcpts		1,096.8										
ADN 02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-09-0022 Budget Alignment	LIT	0.0	-39.4	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		35.7										
<b>** Allocation Total **</b>		<b>1,547.4</b>	<b>1,373.0</b>	<b>14.6</b>	<b>146.6</b>	<b>11.2</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>DOA Leases</b>												
FY09 Conference Committee	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,779.8										
1029 PERS Trust		4.3										
1081 Info Svc		4.2										
1156 Rcpt Svcs		22.0										
1162 AOGCC Rct		4.6										
<b>** Allocation Total **</b>		<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner</b>												
FY09 Conference Committee	ConfCom	911.8	816.0	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		331.3										
1007 I/A Rcpts		580.5										
ADN 02-09-0022 Budget Alignment	LIT	0.0	-20.0	30.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		14.9										
<b>** Allocation Total **</b>		<b>935.9</b>	<b>820.1</b>	<b>38.5</b>	<b>71.1</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY09 Conference Committee	ConfCom	2,274.0	1,630.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
1004 Gen Fund		58.0										
1007 I/A Rcpts		2,216.0										
ADN 02-09-0022 Budget Alignment	LIT	0.0	-65.9	0.0	65.9	7.9	-7.9	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		57.8										
<b>** Allocation Total **</b>		<b>2,331.8</b>	<b>1,622.0</b>	<b>10.1</b>	<b>683.5</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>DOA Information Technology Support</b>												
FY09 Conference Committee	ConfCom	1,214.7	952.4	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
1004 Gen Fund		25.4										
1007 I/A Rcpts		1,189.3										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>DOA Information Technology Support (continued)</b>												
ADN 02-09-0022 Add One Non-permanent position - College Intern IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	-50.1	50.1	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		33.5										
<b>** Allocation Total **</b>		<b>1,248.2</b>	<b>985.9</b>	<b>4.9</b>	<b>212.5</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
<b>Finance</b>												
FY09 Conference Committee	ConfCom	8,153.8	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	46	0	3
1004 Gen Fund		5,474.8										
1005 GF/Prgm		463.2										
1007 I/A Rcpts		1,709.9										
1061 CIP Rcpts		505.9										
Time and Attendance System Implementation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	173.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.0										
AKSAS/AKPAY Chargeback	Inc	121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		121.1										
Increase to support the Alaska Data Enterprise Reporting data warehouse and to provide for vacancy reduction	Inc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.0										
Switch \$220.0 GF to CIP Receipts for Time and Attendance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-220.0										
1061 CIP Rcpts		220.0										
<b>** Allocation Total **</b>		<b>8,587.9</b>	<b>5,123.2</b>	<b>3.0</b>	<b>3,427.3</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>3</b>
<b>State Travel Office</b>												
FY09 Conference Committee	ConfCom	2,330.6	282.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund		7.4										
1007 I/A Rcpts		2,323.2										
ADN 02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.1										
<b>** Allocation Total **</b>		<b>2,340.7</b>	<b>297.3</b>	<b>5.0</b>	<b>2,013.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>
<b>Personnel</b>												
FY09 Conference Committee	ConfCom	15,091.7	13,329.9	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
1004 Gen Fund		635.2										

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**Centralized Administrative Services  
(continued)**

**Personnel (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY09 Conference Committee (continued)												
1007 I/A Rcpts		14,456.5										
ADN 02-09-0018 Costs Associated with State Officers Compensation Commission (HB 417) (SB221 Sec 59 page 220 line 6)	Special	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
ADN 02-09-0022 Add one NP position; PCN 02-IN0903- Student Intern I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-09-0022 Budget Alignment	LIT	0.0	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	476.5	476.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		472.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		472.2										
1007 I/A Rcpts		-472.2										
AMD: Delete one-time item for costs associated with State Officers Compensation Comm (HB 417) (SB221 Sec. 59 p. 220 l. 6	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
Cost Recovery of Non-general Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.2										
1004 Gen Fund		-66.4										
1007 I/A Rcpts		6.3										
1017 Group Ben		1.0										
1029 PERS Trust		1.2										
1031 Sec Injury		0.1										
1032 Fish Fund		0.1										
1034 Teach Ret		0.5										
1036 Cm Fish Ln		1.1										
1050 PFD Fund		2.8										
1070 FishEn RLF		0.1										
1102 AIDEA Rcpt		1.2										
1105 PFund Rcpt		0.4										
1108 Stat Desig		0.1										
1141 RCA Rcpts		1.9										
1156 Rcpt Svcs		7.6										
1157 Wrkrs Safe		2.5										
1162 AOGCC Rct		0.9										
1172 Bldg Safe		0.6										
1175 BLic&Corp		0.8										
<b>** Allocation Total **</b>		<b>15,568.2</b>	<b>13,406.4</b>	<b>135.1</b>	<b>1,810.4</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>178</b>	<b>2</b>	<b>4</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Labor Relations</b>												
FY09 Conference Committee	ConfCom	1,255.8	870.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,136.0										
1061 CIP Rcpts		119.8										
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	35.6	-51.4	15.8	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.6										
<b>** Allocation Total **</b>		<b>1,286.4</b>	<b>901.4</b>	<b>70.1</b>	<b>278.4</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Purchasing</b>												
FY09 Conference Committee	ConfCom	1,202.4	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,202.4										
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	0.0	-8.5	8.5	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
<b>** Allocation Total **</b>		<b>1,239.9</b>	<b>1,097.8</b>	<b>4.4</b>	<b>114.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Property Management</b>												
FY09 Conference Committee	ConfCom	941.8	646.7	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		83.1										
1005 GF/Prgm		479.6										
1033 Surpl Prop		379.1										
ADN 02-09-0014 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1033 Surpl Prop		0.8										
ADN 02-09-0022 Delete one PFT position; PCN 02-5060	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1005 GF/Prgm		6.8										
1033 Surpl Prop		5.3										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8										
1033 Surpl Prop		1.3										
<b>** Allocation Total **</b>		<b>962.1</b>	<b>622.0</b>	<b>13.3</b>	<b>312.8</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Central Mail</b>												
FY09 Conference Committee	ConfCom	2,930.8	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Central Mail (continued)</b>												
FY09 Conference Committee (continued)												
1004 Gen Fund		5.8										
1007 I/A Rcpts		2,925.0										
Transfer of funds needed to bring Personal Services within vacancy factor guidelines	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.8										
Central Mail Services (CMS) Projected Cost Increases	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		177.1										
<b>** Allocation Total **</b>		<b>3,127.7</b>	<b>558.9</b>	<b>0.8</b>	<b>2,432.4</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Centralized Human Resources</b>												
FY09 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.7										
<b>** Allocation Total **</b>		<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Retirement and Benefits</b>												
FY09 Conference Committee	ConfCom	13,845.4	8,688.6	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5
1004 Gen Fund		414.7										
1007 I/A Rcpts		1.5										
1017 Group Ben		3,921.0										
1023 FICA Acct		138.5										
1029 PERS Trust		6,509.4										
1034 Teach Ret		2,538.4										
1042 Jud Retire		117.3										
1045 Nat Guard		204.6										
ADN 02-09-0022 Add one PFT Deputy Director position PCN 02-8132	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	0.0	-110.6	110.6	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	313.1	313.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1017 Group Ben		90.5										
1023 FICA Acct		2.9										
1029 PERS Trust		151.8										
1034 Teach Ret		59.6										
1042 Jud Retire		0.4										
1045 Nat Guard		3.0										
CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 4th/5th year Fiscal Note Adjustment	IncOTI	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.2										
1029 PERS Trust		220.9										

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<b>Centralized Administrative Services (continued)</b>												
<b>Retirement and Benefits (continued)</b>												
CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 4th/5th year Fiscal Note Adjustment (continued)												
		1034 Teach Ret	75.8									
<b>** Allocation Total **</b>			<b>14,205.0</b>	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1 5
<b>Group Health Insurance</b>												
	ConfCom	FY09 Conference Committee	13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0	0	0
		1017 Group Ben	13,000.4									
	LIT	ADN 02-09-0022 Budget Alignment	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0	0	0
	Inc	Third Party Administrator Contract	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0	0	0
		1017 Group Ben	5,100.0									
<b>** Allocation Total **</b>			<b>18,100.4</b>	0.0	20.0	18,080.4	0.0	0.0	0.0	0	0	0
<b>Labor Agreements Miscellaneous Items</b>												
	ConfCom	FY09 Conference Committee	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	50.0									
<b>** Allocation Total **</b>			<b>50.0</b>	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
<b>Centralized ETS Services</b>												
	ConfCom	FY09 Conference Committee	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	204.3									
		1017 Group Ben	12.1									
		1023 FICA Acct	0.6									
		1029 PERS Trust	22.3									
		1034 Teach Ret	8.9									
		1040 Surety Fnd	0.1									
		1045 Nat Guard	0.4									
		1156 Rcpt Svcs	76.3									
		1162 AOGCC Rct	13.2									
<b>** Allocation Total **</b>			<b>338.2</b>	0.0	0.0	338.2	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Total ***</b>			<b>73,966.4</b>	35,809.7	468.9	36,733.2	772.0	182.6	0.0	0.0	429	3 14
<b>Leases</b>												
<b>Leases</b>												
	ConfCom	FY09 Conference Committee	42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts	42,319.5									
	Inc	Increases Due to Consumer Price Index Provisions of Many Lease Contracts and Expiring Leases Replaced at Higher Costs	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts	1,745.3									
<b>** Allocation Total **</b>			<b>44,064.8</b>	0.0	0.0	44,064.8	0.0	0.0	0.0	0	0	0

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<b>Leases (continued)</b>												
<b>Lease Administration</b>												
FY09 Conference Committee	ConfCom	1,175.7	871.2	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund		58.1										
1007 I/A Rcpts		1,117.6										
ADN-02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		31.2										
<b>** Allocation Total **</b>		<b>1,206.9</b>	<b>914.9</b>	<b>19.0</b>	<b>257.8</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>45,271.7</b>	<b>914.9</b>	<b>19.0</b>	<b>44,322.6</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
<b>State Owned Facilities</b>												
<b>Facilities</b>												
FY09 Conference Committee	ConfCom	11,049.4	1,092.6	0.0	9,956.8	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		797.4										
1007 I/A Rcpts		455.9										
1147 PublicBldg		9,796.1										
ADN 02-09-0015 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		4.0										
1147 PublicBldg		4.9										
ADN 02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	0.0	-385.9	385.9	0.0	0.0	0.0	0	0	0
Operation and Maintenance Cost Increases for the Eleven Facilities in the Public Building Fund Group	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		2,200.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		8.7										
1147 PublicBldg		11.3										
<b>** Allocation Total **</b>		<b>13,279.7</b>	<b>1,120.9</b>	<b>0.0</b>	<b>11,772.9</b>	<b>385.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
<b>Facilities Administration</b>												
FY09 Conference Committee	ConfCom	1,348.0	1,144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund		18.4										
1007 I/A Rcpts		32.9										
1061 CIP Rcpts		622.0										
1147 PublicBldg		674.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Owned Facilities (continued)</b>												
<b>Facilities Administration (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		1061 CIP Rcpts	13.1									
		1147 PublicBldg	26.8									
<b>** Allocation Total **</b>			<b>1,388.5</b>	1,185.3	45.0	109.7	48.5	0.0	0.0	13	0	0
<b>Non-Public Building Fund Facilities</b>												
	ConfCom	FY09 Conference Committee	<b>754.8</b>	0.0	0.0	587.4	167.4	0.0	0.0	0	0	0
		1004 Gen Fund	577.9									
		1007 I/A Rcpts	176.9									
	ATrIn	FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	<b>66.8</b>	0.0	0.0	66.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	66.8									
	OTI	Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	<b>-66.8</b>	0.0	0.0	-66.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-66.8									
<b>** Allocation Total **</b>			<b>754.8</b>	0.0	0.0	587.4	167.4	0.0	0.0	0	0	0
<b>*** Appropriation Total ***</b>			<b>15,423.0</b>	2,306.2	45.0	12,470.0	601.8	0.0	0.0	24	3	0
<b>Administration State Facilities Rent</b>												
<b>Administration State Facilities Rent</b>												
	ConfCom	FY09 Conference Committee	<b>1,538.8</b>	0.0	0.0	1,538.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	1,468.6									
		1017 Group Ben	20.4									
		1029 PERS Trust	35.1									
		1034 Teach Ret	13.3									
		1042 Jud Retire	0.7									
		1045 Nat Guard	0.7									
<b>** Allocation Total **</b>			<b>1,538.8</b>	0.0	0.0	1,538.8	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Total ***</b>			<b>1,538.8</b>	0.0	0.0	1,538.8	0.0	0.0	0.0	0	0	0
<b>Special Systems</b>												
<b>Unlicensed Vessel Participant Annuity Retirement Plan</b>												
	ConfCom	FY09 Conference Committee	<b>50.0</b>	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		1004 Gen Fund	50.0									
<b>** Allocation Total **</b>			<b>50.0</b>	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<b>Elected Public Officers Retirement System Benefits</b>												
	ConfCom	FY09 Conference Committee	<b>1,778.1</b>	0.0	0.0	15.0	0.0	1,763.1	0.0	0	0	0
		1004 Gen Fund	1,778.1									
	Inc	Retirement Cost Increases	<b>120.0</b>	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Special Systems (continued)</b>													
<b>Elected Public Officers Retirement System</b>													
<b>Benefits (continued)</b>													
Retirement Cost Increases (continued)													
		1004 Gen Fund	120.0										
<b>** Allocation Total **</b>			<b>1,898.1</b>	0.0	0.0	15.0	0.0	1,883.1	0.0	0	0	0	
<b>*** Appropriation Total ***</b>			<b>1,948.1</b>	0.0	0.0	15.0	0.0	1,933.1	0.0	0	0	0	
<b>Enterprise Technology Services</b>													
<b>Enterprise Technology Services</b>													
	ConfCom	FY09 Conference Committee	45,300.2	13,729.6	223.2	30,019.0	1,000.7	577.7	0.0	-250.0	123	0	3
		1002 Fed Rcpts	1,700.0										
		1004 Gen Fund	7,356.3										
		1061 CIP Rcpts	500.0										
		1081 Info Svc	35,743.9										
	FisNot09	ADN 02-09-0012 HB65 Fiscal Note - Personal Information & Consumer Credit (HB310 Sec 2 page 46 line 18)	2,040.6	0.0	0.0	275.0	0.0	1,765.6	0.0	0.0	0	0	0
		1004 Gen Fund	2,040.6										
	LIT	ADN 02-09-0006 Allocate Miscellaneous Reduction	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
	SalAdj	ADN 02-09-0016 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	4.4										
		1081 Info Svc	11.0										
	ATrIn	Transfer PCN 03-0254 Microcomputer/Network Specialist I from the Department of Law to the Department of Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	PosAdj	ADN 02-09-0022 Add one NP Student Intern position PCN 02-N08032	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	LIT	ADN 02-09-0022 Budget Alignment	0.0	0.0	173.4	-913.6	162.5	577.7	0.0	0.0	0	0	0
	OTI	CHAPTER 92 SLA 2008 (HB65) An Act relating to breaches in security involving... Fiscal Note adjustment	-1,721.6	0.0	0.0	44.0	0.0	-1,765.6	0.0	0.0	0	0	0
		1004 Gen Fund	-1,721.6										
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	423.6	423.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	7.7										
		1081 Info Svc	415.9										
	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts	415.9										
		1081 Info Svc	-415.9										
	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	415.9										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Enterprise Technology Services (continued)</b>												
<b>Enterprise Technology Services (continued)</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1007 I/A Rcpts		-415.9										
Cost Recovery of Non-general Funds												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.5										
1004 Gen Fund		-97.2										
1007 I/A Rcpts		4.2										
1017 Group Ben		1.8										
1029 PERS Trust		2.2										
1034 Teach Ret		0.9										
1036 Cm Fish Ln		0.7										
1050 PFD Fund		8.4										
1070 FishEn RLF		0.1										
1102 AIDEA Rcpt		0.8										
1105 PFund Rcpt		0.2										
1108 Stat Desig		0.1										
1141 RCA Rcpts		1.2										
1156 Rcpt Svcs		14.6										
1157 Wrkrs Safe		1.5										
1162 AOGCC Rct		1.1										
1172 Bldg Safe		0.4										
1175 BLic&Corp		0.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1081 Info Svc		21.7										
<b>** Allocation Total **</b>		<b>46,088.4</b>	<b>14,198.8</b>	<b>396.6</b>	<b>29,174.4</b>	<b>1,163.2</b>	<b>1,155.4</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>4</b>
<b>*** Appropriation Total ***</b>		<b>46,088.4</b>	<b>14,198.8</b>	<b>396.6</b>	<b>29,174.4</b>	<b>1,163.2</b>	<b>1,155.4</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>4</b>
<b>Information Services Fund</b>												
<b>Information Services Fund</b>												
FY09 Conference Committee												
1108 Stat Desig	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
<b>** Allocation Total **</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Communications Services</b>												
<b>Public Broadcasting Commission</b>												
FY09 Conference Committee												
1004 Gen Fund	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
<b>** Allocation Total **</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Communications Services (continued)</b>												
<b>Public Broadcasting - Radio</b>												
FY09 Conference Committee	ConfCom	2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
1004 Gen Fund		2,869.9										
CC: Additional Funds for Radio Station Operating Grants	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
<b>** Allocation Total **</b>		<b>3,119.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,119.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Broadcasting - T.V.</b>												
FY09 Conference Committee	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund		527.1										
<b>** Allocation Total **</b>		<b>527.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>527.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Satellite Infrastructure</b>												
FY09 Conference Committee	ConfCom	2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		847.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		1,123.7										
Reduction of Uncollectable Receipts	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-900.0										
<b>** Allocation Total **</b>		<b>1,171.0</b>	<b>0.0</b>	<b>0.0</b>	<b>902.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>4,872.2</b>	<b>0.0</b>	<b>0.0</b>	<b>908.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,964.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIRRES Grant</b>												
<b>AIRRES Grant</b>												
FY09 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
<b>** Allocation Total **</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Risk Management</b>												
<b>Risk Management</b>												
FY09 Conference Committee	ConfCom	36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts		36,905.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.3										
<b>** Allocation Total **</b>		<b>36,924.8</b>	<b>567.3</b>	<b>17.4</b>	<b>36,326.6</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>36,924.8</b>	<b>567.3</b>	<b>17.4</b>	<b>36,326.6</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Oil and Gas Conservation Commission</b>												
<b>Alaska Oil and Gas Conservation Commission</b>												
FY09 Conference Committee	ConfCom	5,332.4	3,608.9	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1
1002 Fed Rcpts		133.7										
1162 AOGCC Rct		5,198.7										
ADN 02-09-0026, AOGCC Gasline Project, Sec 20(a), Ch3, FSSLA 2005, P106, L21, lapse 6/30/09	CarryFwd	1,450.6	0.0	0.0	1,459.9	-9.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,450.6										
ADN 02-09-0022 Delete NP position; PCN 02-?029	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1162 AOGCC Rct		75.1										
Operational Cost Increases	Inc	233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
1162 AOGCC Rct		233.2										
ADN 02-09-0026, AOGCC Gasline Project, Sec 20(a), Ch3, FSSLA 2005, P106, L21, lapse 6/30/09	OTI	-1,450.6	0.0	0.0	-1,450.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,450.6										
<b>** Allocation Total **</b>		<b>5,641.5</b>	<b>3,684.8</b>	<b>195.2</b>	<b>1,585.8</b>	<b>110.7</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>5,641.5</b>	<b>3,684.8</b>	<b>195.2</b>	<b>1,585.8</b>	<b>110.7</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>Legal and Advocacy Services</b>												
<b>Therapeutic Courts Support Services</b>												
FY09 Conference Committee	ConfCom	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund		65.0										
<b>** Allocation Total **</b>		<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Public Advocacy</b>												
FY09 Conference Committee	ConfCom	20,839.7	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
1002 Fed Rcpts		52.6										
1004 Gen Fund		17,990.3										
1005 GF/Prgm		130.8										
1007 I/A Rcpts		512.5										
1037 GF/MH		1,656.5										
1108 Stat Desig		497.0										
ADN 02-09-0022 reclass Attorney IV PCN 02-1661 PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 02-09-0022 Add one NP Student Intern I position 02-#091; add one PFT Attorney II position PCN 02-1728	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	136.7	-395.1	258.4	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	422.2	422.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		354.0										
1007 I/A Rcpts		12.2										

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>												
<b>Office of Public Advocacy (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1037 GF/MH		54.1										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1007 I/A Rcpts		1.9										
MH Trust: Dis Justice-Deliver training for defense attorneys	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										
<b>** Allocation Total **</b>		<b>21,274.4</b>	<b>12,367.4</b>	<b>249.9</b>	<b>8,331.6</b>	<b>296.6</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>1</b>	<b>2</b>
<b>Public Defender Agency</b>												
FY09 Conference Committee	ConfCom	19,762.5	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13
1004 Gen Fund		19,070.6										
1005 GF/Prgm		264.7										
1007 I/A Rcpts		109.7										
1037 GF/MH		158.7										
1092 MHTAAR		138.8										
1108 Stat Desig		20.0										
ADN 02-09-0010 Add seven (7) PFT positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
ADN 02-09-0022 Add one PFT Investigator PCN 02-1362; reclass two Investigators PCN 02-1103 and PCN 02-1337 PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-2	0
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	0.0	92.9	0.0	-92.9	0.0	0.0	0	0	0
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-138.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	590.7	590.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		573.7										
1005 GF/Prgm		9.4										
1007 I/A Rcpts		3.7										
1037 GF/MH		3.9										
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		138.8										
AMD: Increased operational costs due to projected caseload and workload increases	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
<b>** Allocation Total **</b>		<b>21,353.2</b>	<b>18,338.3</b>	<b>416.8</b>	<b>2,386.8</b>	<b>211.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>6</b>	<b>13</b>
<b>*** Appropriation Total ***</b>		<b>42,692.6</b>	<b>30,705.7</b>	<b>666.7</b>	<b>10,718.4</b>	<b>507.9</b>	<b>28.9</b>	<b>65.0</b>	<b>0.0</b>	<b>285</b>	<b>7</b>	<b>15</b>

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Violent Crimes Compensation Board</b>												
<b>Violent Crimes Compensation Board</b>												
FY09 Conference Committee	ConfCom	2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
1002 Fed Rcpts		510.1										
1004 Gen Fund		8.3										
1171 PFD Crim		1,568.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		8.7										
Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
1171 PFD Crim		8.3										
<b>** Allocation Total **</b>		<b>2,095.6</b>	<b>261.1</b>	<b>20.5</b>	<b>64.7</b>	<b>5.9</b>	<b>0.0</b>	<b>1,743.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>2,095.6</b>	<b>261.1</b>	<b>20.5</b>	<b>64.7</b>	<b>5.9</b>	<b>0.0</b>	<b>1,743.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Offices Commission</b>												
<b>Alaska Public Offices Commission</b>												
FY09 Conference Committee	ConfCom	1,141.9	858.3	25.0	248.1	9.0	1.5	0.0	0.0	10	1	0
1004 Gen Fund		1,097.0										
1005 GF/Prgm		44.9										
ADN 02-09-0009 HB281 Fiscal Note - Campaign Finance Complaints/Disclosure (HB310 Sec 2 page 48 line 6)	FisNot09	104.3	86.0	0.0	14.5	0.7	3.1	0.0	0.0	1	0	0
1004 Gen Fund		104.3										
ADN 02-09-0022 Reclass Administrative Clerk PCN 02-1313 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-8.5	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
CHAPTER 95 SLA 2008 (HB281) An Act relating to extending the statute of limitations... Fiscal Note adjustment	OTI	-3.1	0.0	0.0	0.0	0.0	-3.1	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.3										
<b>** Allocation Total **</b>		<b>1,276.4</b>	<b>969.1</b>	<b>25.0</b>	<b>271.1</b>	<b>9.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>1,276.4</b>	<b>969.1</b>	<b>25.0</b>	<b>271.1</b>	<b>9.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Motor Vehicles</b>												
<b>Motor Vehicles</b>												
FY09 Conference Committee	ConfCom	14,239.1	9,515.1	22.9	4,257.6	433.5	10.0	0.0	0.0	146	5	2
1007 I/A Rcpts		44.3										
1156 Rcpt Svcs		14,194.8										

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Motor Vehicles (continued)</b>												
<b>Motor Vehicles (continued)</b>												
ADN 02-09-0013 HB75 Fiscal Note - Drivers License: Alcohol Awareness/Minor (HB310 Sec 2 page 46 line 25)	FisNot09	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.0										
ADN 02-9-0011 HB19 Fiscal Note - Ltd. Driver's Licenses/Ignition Interlock (HB310 Sec 2 page 46 line 14)	FisNot09	76.0	56.5	0.0	12.0	0.5	7.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		76.0										
ADN 02-09-0017 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.6										
ADN 02-09-0022 Reclash PCN 12-5387 PPT to PFT; reclass two NP PCN 12-5453 & 12-5454 to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	-2
CHAPTER 97 SLA 2008 (HB19) An Act relating to limited driver's licenses... Fiscal Note adjustment	OTI	-19.5	0.0	0.0	-12.0	-0.5	-7.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-19.5										
CHAPTER 118 SLA 2008 (HB75) An Act relating to driver's licenses: alcohol awareness/minor... Fiscal Note adjustment	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-30.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	341.7	341.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1156 Rcpt Svcs		340.3										
License Plates, Drivers Manuals, and Tabs	Inc	652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		652.6										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.3										
<b>** Allocation Total **</b>		<b>15,291.8</b>	<b>9,915.2</b>	<b>22.9</b>	<b>4,910.2</b>	<b>433.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>6</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>15,291.8</b>	<b>9,915.2</b>	<b>22.9</b>	<b>4,910.2</b>	<b>433.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>6</b>	<b>0</b>
<b>General Services Facilities Maintenance</b>												
<b>General Services Facilities Maintenance</b>												
FY09 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
<b>** Allocation Total **</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ITG Facilities Maintenance</b>												
<b>ETS Facilities Maintenance</b>												
FY09 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
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**Numbers and Language**

**Agency: Department of Administration**

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>ITG Facilities Maintenance (continued)</b>											
<b>ETS Facilities Maintenance (continued)</b>											
<b>** Allocation Total **</b>	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Total ***</b>	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
<b>**** Agency Total ****</b>	293,249.0	99,332.8	1,877.2	179,101.5	3,629.9	1,446.9	7,805.7	55.0	1068	20	33



**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
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**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Administration</b>												
<b>Commissioner's Office</b>												
FY09 Conference Committee	ConfCom	742.0	611.1	58.2	65.5	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		99.1										
1007 I/A Rcpts		642.9										
ADN890063 Transfer Secretary to Administrative Services Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		6.8										
Core Service Increases	Inc	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		171.0										
<b>** Allocation Total **</b>		<b>920.8</b>	<b>789.9</b>	<b>58.2</b>	<b>65.5</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY09 Conference Committee	ConfCom	4,348.8	3,991.7	17.5	309.8	28.1	1.7	0.0	0.0	46	0	2
1004 Gen Fund		1,233.7										
1007 I/A Rcpts		3,115.1										
ADN890063 Transfer Secretary from Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN890065 Transfer two accounting positions from Corporations, Business & Professional Lic. to Admin Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN890064 Transfer four IT positions from Admin Services to Investments to improve services and align supervision.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
ADN 890025 - Re-establish an "On-Call Substitute" position to provide administrative/clerical support as needed.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN890067 Delete PCN 08-N07002 Non-Perm Analyst/Programmer - Project Completed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN890075 Transfer to align budget with actual expenditures	LIT	0.0	-119.8	30.0	32.4	33.0	24.4	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
1007 I/A Rcpts		54.4										
Core Service Increases	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		5.9										
<b>** Allocation Total **</b>		<b>4,433.9</b>	<b>3,948.8</b>	<b>47.5</b>	<b>350.4</b>	<b>61.1</b>	<b>26.1</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>1</b>
<b>*** Appropriation Total ***</b>		<b>5,354.7</b>	<b>4,738.7</b>	<b>105.7</b>	<b>415.9</b>	<b>68.3</b>	<b>26.1</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>1</b>

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

**Community Assistance & Economic  
Development  
Community and Regional Affairs**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY09 Conference Committee	ConfCom	<b>9,521.2</b>	5,266.4	250.9	1,964.1	65.0	14.0	1,960.8	0.0	57	0	3
1002 Fed Rcpts		2,364.3										
1003 G/F Match		714.7										
1004 Gen Fund		1,206.9										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		838.4										
1061 CIP Rcpts		682.8										
1108 Stat Desig		31.1										
1175 BLic&Corp		3,528.5										
1195 SpecVehRct		135.8										
ADN890019 Power Project Fund/Bulk Fuel Loan Fund - Ch 110 SLA 2008 (HB 338)(Ch 27 SLA 2008 P48 L31)	FisNot09	<b>108.0</b>	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1208 Fuel Bridg		108.0										
ADN890032 Funding for 2 Grant Administrators - Sec 60(c) Ch 29 SLA 2008 P220 L19-21 (SB221)	Special	<b>164.0</b>	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		164.0										
ADN890097 Increased admin costs for the Bulk Fuel Bridge Loan program (Ch1 4SSLA08 pg 2 In 19-22)	Special	<b>110.0</b>	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1208 Fuel Bridg		110.0										
ADN890078 Expired Long-Term Non-Perm Positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 890071 New Long-Term Non-Perm Project Coordinator to assist with Local Boundary Commission issues	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN890030 New Long-Term Non-Perm Planner for Climate Impact Mitigation Program	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Remove one-time funding for two Grant Administrators -- Sec. 60(c), Ch 29, SLA 2008 (SB 221)	OTI	<b>-164.0</b>	-164.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-164.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	<b>110.8</b>	106.5	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.7										
1003 G/F Match		10.0										
1004 Gen Fund		10.8										
1061 CIP Rcpts		12.1										
1175 BLic&Corp		39.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-38.7										
1004 Gen Fund		77.9										
1175 BLic&Corp		-39.2										

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

**Agency: Department of Commerce, Community and Economic Development**

**Community Assistance & Economic Development (continued)**

**Community and Regional Affairs (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Replace Business License revenue resulting from the annual cost of a business license dropping from \$100 to \$50	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,971.3										
1175 BLic&Corp		-1,971.3										
Do not replace reduction in Bus Lic receipts with GF	Dec	-1,971.3	-1,971.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,971.3										
Restore a portion of Business License receipts cut in fund source change.	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		400.0										
Core Service Increases	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Continue funding for two Grant Administrators added in FY09	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		164.0										
Delete two nonperm positions (PCN 08-N08008 & 08-N08018)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Remove excess expenditure authority & revenue estimate	Dec	-340.6	0.0	0.0	-340.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-340.6										
Remove one-time funding for Alaska Legal Services Grant.	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.4										
1061 CIP Rcpts		3.9										
1175 BLic&Corp		45.0										
1195 SpecVehRct		1.1										
1208 Fuel Bridg		1.1										
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.2										
1175 BLic&Corp		39.2										
Restore program funding to the level and line items requested by the Governor	Inc	1,571.3	1,571.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,571.3										
Replace one-time Alaska Legal Services grant with increment to base to match Governor's budget request	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
<b>** Allocation Total **</b>		<b>9,758.9</b>	<b>5,536.9</b>	<b>250.9</b>	<b>1,931.3</b>	<b>65.0</b>	<b>14.0</b>	<b>1,960.8</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>1</b>

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**Agency: Department of Commerce, Community and Economic Development**

**Community Assistance & Economic  
Development (continued)  
Office of Economic Development**

FY09 Conference Committee

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1002 Fed Rcpts		169.4										
1004 Gen Fund		1.8										
1007 I/A Rcpts		729.3										
1061 CIP Rcpts		103.5										
1108 Stat Desig		128.4										
1175 BLic&Corp		1,200.9										
1200 VehRntITax		325.6										
ADN890021 Establishing the Film Office - Ch 63 SLA 2008 (SB230) (Ch 27 SLA 2008 P50 L6)	ConfCom	2,658.9	1,322.8	69.5	624.1	19.6	2.9	620.0	0.0	11	1	3
1004 Gen Fund		290.0										
ADN890023 AK Regional Economic Assistance Program (ARDOR) - Ch 69 SLA 2008 (SB254)(Ch 27 SLA 2008 P50 L14)	FisNot09	290.0	150.0	20.0	100.0	5.0	15.0	0.0	0.0	2	0	0
1004 Gen Fund		290.0										
ADN890066 New seasonal position in the Land Information / Tourism Office in Tok	FisNot09	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		1.3										
1175 BLic&Corp		22.2										
1200 VehRntITax		1.0										
ADN890021 Establishing the Film Office - Ch 63 SLA 2008 (SB230) (Ch 27 SLA 2008 P50 L6)	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	OTI	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
1175 BLic&Corp		-22.2										
Reflect RSA with DMV to provide DMV services to Tok and surrounding communities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
1175 BLic&Corp		-22.2										
1007 I/A Rcpts	Inc	40.6	37.9	0.0	2.0	0.7	0.0	0.0	0.0	0	0	0
Fund each Alaska Regional Development Organizations (ARDORS) at the FY09 level	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1007 I/A Rcpts		57.7										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	61.9	0.0	0.0	61.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										
1175 BLic&Corp		60.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Community Assistance &amp; Economic Development (continued)</b>													
<b>Office of Economic Development (continued)</b>													
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	-22.2										
		1175 BLic&Corp	22.2										
<b>** Allocation Total **</b>			<b>3,132.4</b>	<b>1,549.0</b>	<b>89.5</b>	<b>788.0</b>	<b>25.3</b>	<b>2.9</b>	<b>677.7</b>	<b>0.0</b>	<b>13</b>	<b>2</b>	<b>3</b>
<b>*** Appropriation Total ***</b>			<b>12,891.3</b>	<b>7,085.9</b>	<b>340.4</b>	<b>2,719.3</b>	<b>90.3</b>	<b>16.9</b>	<b>2,638.5</b>	<b>0.0</b>	<b>72</b>	<b>2</b>	<b>4</b>
<b>Revenue Sharing</b>													
<b>Payment in Lieu of Taxes (PILT)</b>													
FY09 Conference Committee													
	ConfCom	6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0	
		1002 Fed Rcpts	6,426.6										
Revise authorization for the Payment in Lieu of Taxes (PILT) program to reflect the amount anticipated for FY10													
	Inc	3,673.4	0.0	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0	
		1002 Fed Rcpts	3,673.4										
<b>** Allocation Total **</b>			<b>10,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>National Forest Receipts</b>													
FY09 Conference Committee (annual transfer from DCCED to DOT&PF for rural road maintenance--carries into FY2010 base)													
	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0	
		1002 Fed Rcpts	-170.0										
FY09 Conference Committee													
	ConfCom	9,573.4	0.0	0.0	0.0	0.0	0.0	9,573.4	0.0	0	0	0	
		1002 Fed Rcpts	9,573.4										
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue													
	Inc	6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0	
		1002 Fed Rcpts	6,300.0										
<b>** Allocation Total **</b>			<b>15,703.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,703.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fisheries Taxes</b>													
FY09 Conference Committee													
	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0	
		1007 I/A Rcpts	3,600.0										
<b>** Allocation Total **</b>			<b>3,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Appropriation Total ***</b>			<b>29,403.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,403.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Qualified Trade Association Contract</b>													
<b>Qualified Trade Association Contract</b>													
FY09 Conference Committee													
	ConfCom	4,205.1	0.0	0.0	4,205.1	0.0	0.0	0.0	0.0	0	0	0	
		1200 VehRntlTax	4,205.1										
ADN890010 Tourism Contract: State Funds & Match - Ch 103 SLA 2008 (HB 147)(Ch 27 SLA 2008 P47 L3)													
	FisNot09	4,794.9	0.0	0.0	4,794.9	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	4,794.9										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Qualified Trade Association Contract (continued)</b>												
<b>Qualified Trade Association Contract (continued)</b>												
Use available Vehicle Rental Tax Receipts to replace GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-381.1										
1200 VehRntlTax		381.1										
<b>** Allocation Total **</b>		<b>9,000.0</b>	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Total ***</b>		<b>9,000.0</b>	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Investments</b>												
<b>Investments</b>												
FY09 Conference Committee	ConfCom	4,367.7	2,940.1	31.2	1,353.7	37.9	4.8	0.0	0.0	39	0	0
1007 I/A Rcpts		4.1										
1036 Cm Fish Ln		3,704.2										
1070 FishEn RLF		557.6										
1164 Rural Dev		51.8										
1170 SBED RLF		50.0										
ADN890022 Capstone Avionics Fund/Loans - Ch 15 SLA 2008 (SB 249)(Ch 27 SLA 2008 P50 L10)	FisNot09	119.8	116.0	2.3	0.0	0.5	1.0	0.0	0.0	2	0	0
1209 Capstone		119.8										
ADN890064 Transfer four IT positions from Admin Services to Investments to improve services and align supervision.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	1
ADN890064 LIT to reflect transfer of four IT positions from Administrative Services	LIT	0.0	417.6	0.0	-417.6	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	77.2	69.8	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		66.7										
1070 FishEn RLF		6.5										
1164 Rural Dev		0.7										
1170 SBED RLF		0.7										
1209 Capstone		2.5										
Core Service Increases	Inc	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		13.6										
<b>** Allocation Total **</b>		<b>4,578.3</b>	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1
<b>*** Appropriation Total ***</b>		<b>4,578.3</b>	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1
<b>Alaska Aerospace Development Corporation</b>												
<b>Alaska Aerospace Development Corporation</b>												
FY09 Conference Committee	ConfCom	4,188.6	2,921.8	91.1	1,087.7	21.0	67.0	0.0	0.0	24	0	0
1002 Fed Rcpts		3,051.2										
1061 CIP Rcpts		1,076.8										
1101 AADC Fund		60.6										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Aerospace Development Corporation (continued)</b>												
<b>Alaska Aerospace Development Corporation (continued)</b>												
ADN890070 Transfer Chief Operating Officer from Alaska Aerospace Development Corp (AADC)	TrIn	147.0	147.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Facilities Maintenance to AADC												
1002 Fed Rcpts		117.6										
1061 CIP Rcpts		29.4										
ADN890110 LIT to align funding with operating needs	LIT	0.0	336.0	0.0	-336.0	0.0	0.0	0.0	0.0	0	0	0
Position Transfer to AIDEA to meet program needs.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.8										
1061 CIP Rcpts		-7.5										
Core Service Increases	Inc	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		69.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	50.7	0.0	0.0	50.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.5										
1061 CIP Rcpts		12.7										
1101 AADC Fund		1.5										
<b>** Allocation Total **</b>		<b>4,438.0</b>	<b>3,387.5</b>	<b>91.1</b>	<b>871.4</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>Alaska Aerospace Development Corporation Facilities Maintenance</b>												
FY09 Conference Committee	ConfCom	24,336.0	3,109.8	226.1	17,916.1	2,722.0	362.0	0.0	0.0	29	0	0
1002 Fed Rcpts		23,215.4										
1061 CIP Rcpts		728.8										
1101 AADC Fund		391.8										
ADN890070 Transfer Chief Operating Officer from Alaska Aerospace Development Corp (AADC)	TrOut	-147.0	-147.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Facilities Maintenance to AADC												
1002 Fed Rcpts		-117.6										
1061 CIP Rcpts		-29.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.7										
1061 CIP Rcpts		-3.6										
<b>** Allocation Total **</b>		<b>24,173.7</b>	<b>2,947.5</b>	<b>226.1</b>	<b>17,916.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>28,611.7</b>	<b>6,335.0</b>	<b>317.2</b>	<b>18,787.5</b>	<b>2,743.0</b>	<b>429.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
<b>Alaska Industrial Development and Export Authority</b>												
<b>Alaska Industrial Development and Export Authority</b>												
FY09 Conference Committee	ConfCom	7,993.3	7,015.1	68.2	855.6	38.9	15.5	0.0	0.0	66	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Industrial Development and Export Authority (continued)</b>												
<b>Alaska Industrial Development and Export Authority (continued)</b>												
FY09 Conference Committee (continued)												
		1007 I/A Rcpts	2,933.2									
		1061 CIP Rcpts	176.2									
		1102 AIDEA Rcpt	4,883.9									
	FisNot09	ADN890023 AK Regional Economic Assistance Program (ARDOR) - Ch 69 SLA 2008(SB 254)(Ch 27 SLA 2008 P50 L14)	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0	0	0
		1102 AIDEA Rcpt	13.1									
	TrOut	ADN890076 Transfer from AIDEA to support increased AIDEA Facilities costs	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
		1102 AIDEA Rcpt	-25.0									
	PosAdj	ADN890012 New Assistant Grants Administrator	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	PosAdj	ADN890013 New Procurement Manager position	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	Position Transfer from AADC to meet program needs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	107.8	103.2	0.0	4.6	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts	37.6									
		1061 CIP Rcpts	3.1									
		1102 AIDEA Rcpt	67.1									
	Inc	Support for Energy Planning and increasing costs of Contractual Services	442.7	292.7	0.0	150.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts	272.7									
		1102 AIDEA Rcpt	170.0									
	Inc	Core Service Increases	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0	0	0
		1102 AIDEA Rcpt	14.8									
	Inc	Fund Alaska Regional Development Organizations (ARDORS) at the FY09 level and continue pay 50% of the salary increases	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0	0	0
		1102 AIDEA Rcpt	57.7									
<b>** Allocation Total **</b>			<b>8,604.4</b>	<b>7,411.0</b>	<b>68.2</b>	<b>1,070.8</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
<b>Alaska Industrial Development Corporation Facilities Maintenance</b>												
	ConfCom	FY09 Conference Committee	237.0	0.0	0.0	237.0	0.0	0.0	0.0	0	0	0
		1102 AIDEA Rcpt	237.0									
	TrIn	ADN890076 Transfer from AIDEA support increased AIDEA Facilities costs	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
		1102 AIDEA Rcpt	25.0									
<b>** Allocation Total **</b>			<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>			<b>8,866.4</b>	<b>7,411.0</b>	<b>68.2</b>	<b>1,332.8</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Energy Authority</b>												
<b>Alaska Energy Authority Owned Facilities</b>												
FY09 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										
<b>** Allocation Total **</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Rural Energy Operations</b>												
FY09 Conference Committee	ConfCom	3,146.5	0.0	139.5	2,849.0	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		530.0										
1004 Gen Fund		150.0										
1061 CIP Rcpts		1,262.8										
1062 Power Proj		1,000.0										
1074 Bulk Fuel		53.7										
1108 Stat Desig		150.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										
<b>** Allocation Total **</b>		<b>3,184.1</b>	<b>0.0</b>	<b>139.5</b>	<b>2,886.6</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Technical Assistance</b>												
FY09 Conference Committee	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
<b>** Allocation Total **</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Power Cost Equalization</b>												
FY09 Conference Committee	ConfCom	28,160.0	0.0	0.0	160.0	0.0	0.0	28,000.0	0.0	0	0	0
1089 PCE Fund		28,160.0										
Estimated amount for FY 2009 Power Cost Equalization Program (Sec 2b, Ch1 4SSLA08 pg2 In 3-5)	Special	23,000.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0.0	0	0	0
1004 Gen Fund		23,000.0										
Reverse ADN 890119 Fund the FY 2009 Power Cost Equalization Program (Ch1 4SSLA08 pg2 In 3-5)	OTI	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
1004 Gen Fund		-23,000.0										
Estimated funding needed to fund the PCE formula at \$32 million	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1089 PCE Fund		4,000.0										
Remove unnecessary funding for the PCE program (PCE is now funded directly, bypassing the PCE fund)	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1089 PCE Fund		-4,000.0										
Remove transfer from PCE fund (PCE to be funded directly from endowment and GF)	Dec	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
1089 PCE Fund		-28,160.0										
HFC CS appropriates PCE endowment and GF directly to PCE program	Lang	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund		11,267.3										

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**Alaska Energy Authority (continued)  
Alaska Energy Authority Power Cost  
Equalization (continued)**

HFC CS appropriates PCE endowment and GF  
directly to PCE program (continued)

1169 PCE Endow 20,892.7

**\*\* Allocation Total \*\***

**Statewide Project Development, Alternative  
Energy and Efficiency**

FY09 Conference Committee

1002 Fed Rcpts 41.9  
1004 Gen Fund 185.1  
1007 I/A Rcpts 50.0  
1061 CIP Rcpts 300.0  
1062 Power Proj 56.5  
1108 Stat Desig 60.6

ADN890011 Establish Renewable Energy Fund/Task  
Force - Ch 31 SLA 2008(HB 152)(Ch 27 SLA 2008  
P47 L7)

1004 Gen Fund 226.0

Funding for the AEA Executive Director/Statewide  
Energy Coordinator (PCN 08-0208)

1004 Gen Fund 210.3

ADN890011 Establish Renewable Energy Fund/Task  
Force - Ch 31 SLA 2008(HB 152)(Ch 27 SLA 2008  
P47 L7)

1004 Gen Fund -71.0

**\*\* Allocation Total \*\***

**\*\*\* Appropriation Total \*\*\***

**Alaska Seafood Marketing Institute  
Alaska Seafood Marketing Institute**

FY09 Conference Committee

1002 Fed Rcpts 6,000.0  
1004 Gen Fund 750.0  
1108 Stat Desig 1,000.0  
1156 Rcpt Svcs 10,877.9

FY2010 Wage and Health Insurance Increases for  
Bargaining Units with Existing Agreements

1004 Gen Fund 2.5

1156 Rcpt Svcs 32.8

Correct Unrealizable Fund Sources in the Salary  
Adjustment for the Existing Bargaining Unit  
Agreements

1004 Gen Fund 32.8

1156 Rcpt Svcs -32.8

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
ConfCom	694.1	0.0	25.0	669.1	0.0	0.0	0.0	0.0	0	0	0
FisNot09	226.0	0.0	20.0	200.0	6.0	0.0	0.0	0.0	0	0	0
Inc	210.3	0.0	0.0	210.3	0.0	0.0	0.0	0.0	0	0	0
OTI	-71.0	0.0	-15.0	-50.0	-6.0	0.0	0.0	0.0	0	0	0
	1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
	37,571.3	0.0	199.5	5,200.8	56.0	15.0	32,100.0	0.0	0	0	0
ConfCom	18,627.9	1,942.8	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	0
SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget  
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ConfComm Column**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Seafood Marketing Institute (continued)</b>												
<b>Alaska Seafood Marketing Institute (continued)</b>												
Replace Uncollectable Federal Funding and Other Unavailable Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1004 Gen Fund		1,878.0										
1108 Stat Desig		-1,000.0										
1156 Rcpt Svcs		-378.0										
Core Service Increases	Inc	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
Remove Anticipated Excess Fish Taxes Authorization from ASMI's Budget	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-1,000.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1156 Rcpt Svcs		2.8										
<b>** Allocation Total **</b>		<b>17,672.5</b>	<b>1,978.1</b>	<b>422.2</b>	<b>15,083.7</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>17,672.5</b>	<b>1,978.1</b>	<b>422.2</b>	<b>15,083.7</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Banking and Securities</b>												
<b>Banking and Securities</b>												
FY09 Conference Committee	ConfCom	3,040.4	1,708.9	116.6	1,135.5	16.4	63.0	0.0	0.0	19	0	0
1002 Fed Rcpts		250.0										
1156 Rcpt Svcs		2,790.4										
ADN890077 Transfer Securities Examiner & Financial Inst. Examiner from Office Consumer Affairs and Investigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN890068 Transfer Occupational Licensing Examiner from Banking and Securities to Corp, Business & Prof Licensing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN890077 Transfer to align budget with anticipated expenditures	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to align budget with anticipated expenditures	LIT	0.0	0.0	0.0	0.0	35.0	-35.0	0.0	0.0	0	0	0
Remove one-time funding received for legal costs	OTI	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	39.0	34.6	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		39.0										
Implementation of 3rd year fiscal note for HB 162 (Mortgage Lending)	Inc	208.0	183.0	25.0	-2.0	2.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		208.0										
Continue one-time funding received for legal costs	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		180.0										
<b>** Allocation Total **</b>		<b>3,287.4</b>	<b>1,971.5</b>	<b>141.6</b>	<b>1,092.9</b>	<b>53.4</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

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**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Banking and Securities (continued)</b>												
*** Appropriation Total ***		3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0
<b>Community Development Quota Program</b>												
<b>Community Development Quota Program</b>												
FY09 Conference Committee	ConfCom	57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs		57.5										
Transfer to reflect deletion of non-permanent position	LIT	0.0	-7.6	0.0	7.6	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.1										
** Allocation Total **		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
<b>Insurance Operations</b>												
<b>Insurance Operations</b>												
FY09 Conference Committee	ConfCom	6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	3
1156 Rcpt Svcs		6,383.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	100.1	86.3	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.5										
1156 Rcpt Svcs		97.6										
Reflect funding for three Long-Term non-permanent positions working on an existing imaging capital project	Inc	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		122.8										
** Allocation Total **		6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
*** Appropriation Total ***		6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
<b>Corporations, Business and Professional Licensing</b>												
<b>Corporations, Business and Professional Licensing</b>												
FY09 Conference Committee	ConfCom	8,472.5	4,197.1	324.4	3,737.9	75.7	137.4	0.0	0.0	65	0	0
1007 I/A Rcpts		317.5										
1040 Surety Fnd		278.1										
1156 Rcpt Svcs		6,343.9										
1175 BLic&Corp		1,533.0										
ADN890020 Prescription Database - Ch 84 SLA 2008 (SB 196)(Ch 27 SLA 2008 P49 L21)	FisNot09	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
ADN890068 Transfer Occupational Licensing Examiner from Banking and Securities to Corp, Business & Prof Licensing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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**Agency: Department of Commerce, Community and Economic Development**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Corporations, Business and Professional Licensing (continued)</b>												
<b>Corporations, Business and Professional Licensing (continued)</b>												
ADN890065 Transfer two accounting positions from Corporations, Business & Professional Lic. to Admin Svc	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN890065 LIT to reflect transfer of Accounting Positions to Admin Services	LIT	0.0	-123.8	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
Consolidate Office of Consumer Affairs and Corporations, Business and Professional Licensing Components	TrIn	1,947.5	1,552.5	10.0	360.0	25.0	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts		372.6										
1156 Rcpt Svcs		1,574.9										
ADN890020 Prescription Database - Ch 84 SLA 2008 (SB 196)(Ch 27 SLA 2008 P49 L21)	OTI	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	98.9	85.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
1040 Surety Fnd		1.9										
1156 Rcpt Svcs		87.4										
1175 BLic&Corp		7.7										
Core Service Increases	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		18.6										
1175 BLic&Corp		7.8										
LFD: Replace OTI in order to match Governor's request. Prescription Database - Ch 84 SLA 2008 (SB 196).	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
AMD: Reduce Uncollectible Inter-Agency Authorization	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-300.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	309.5	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.6										
1156 Rcpt Svcs		225.9										
1175 BLic&Corp		65.0										
<b>** Allocation Total **</b>		<b>10,954.8</b>	<b>5,710.8</b>	<b>344.4</b>	<b>4,656.5</b>	<b>105.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
<b>Office of Consumer Affairs &amp; Investigations</b>												
FY09 Conference Committee	ConfCom	1,917.2	1,822.2	10.0	60.0	25.0	0.0	0.0	0.0	20	0	0
1007 I/A Rcpts		369.2										
1156 Rcpt Svcs		1,548.0										
ADN890077 Transfer of Securities Examiner & Financial Institute Examiner to Banking and Securities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Corporations, Business and Professional Licensing (continued)</b>												
<b>Office of Consumer Affairs &amp; Investigations (continued)</b>												
ADN890086 LIT to reflect transfer of Securities Examiner & Financial Institution Examiner to Banking and Securities	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Office of Consumer Affairs and Corporations, Business and Professional Licensing Components	TrOut	-1,947.5	-1,552.5	-10.0	-360.0	-25.0	0.0	0.0	0.0	-18	0	0
1007 I/A Rcpts		-372.6										
1156 Rcpt Svcs		-1,574.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
1156 Rcpt Svcs		26.9										
<b>** Allocation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>10,954.8</b>	<b>5,710.8</b>	<b>344.4</b>	<b>4,656.5</b>	<b>105.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>
<b>Regulatory Commission of Alaska</b>												
<b>Regulatory Commission of Alaska</b>												
FY09 Conference Committee	ConfCom	7,960.4	5,378.1	55.0	2,457.8	56.9	12.6	0.0	0.0	57	0	3
1141 RCA Rcpts		7,960.4										
ADN870124 RCA Litigation Sec2(b) Ch 10 SLA 2007 P1 L13 (SB61) Lapses 6/30/09	CarryFwd	410.9	0.0	0.0	410.9	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		410.9										
ADN890074 Add a Long Term Non-Permanent Position for Consumer Information Protection	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Non-Permanent Position for Consumer Information Protection	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	113.9	104.3	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		113.9										
Remove ADN870124 RCA Litigation Sec2(b) Ch 10 SLA 2007 P1 L13 (SB61) Lapses 6/30/09	OTI	-410.9	0.0	0.0	-410.9	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-410.9										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		105.3										
<b>** Allocation Total **</b>		<b>8,179.6</b>	<b>5,482.4</b>	<b>55.0</b>	<b>2,572.7</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>3</b>
<b>*** Appropriation Total ***</b>		<b>8,179.6</b>	<b>5,482.4</b>	<b>55.0</b>	<b>2,572.7</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>3</b>
<b>DCED State Facilities Rent</b>												
<b>DCED State Facilities Rent</b>												
FY09 Conference Committee	ConfCom	1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		585.0										

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**Agency: Department of Commerce, Community and Economic Development**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>DCED State Facilities Rent (continued)</b>												
<b>DCED State Facilities Rent (continued)</b>												
FY09 Conference Committee (continued)												
1007 I/A Rcpts		467.7										
Core Service Increases	Inc	292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		292.5										
<b>** Allocation Total **</b>		<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Serve Alaska</b>												
<b>Serve Alaska</b>												
FY09 Conference Committee	ConfCom	3,284.8	242.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,069.7										
1003 G/F Match		84.5										
1004 Gen Fund		26.1										
1108 Stat Desig		104.5										
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name	TrIn	3,289.7	260.0	57.3	155.0	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,072.9										
1003 G/F Match		86.0										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name	TrOut	-3,289.7	-260.0	-57.3	-155.0	-12.1	-8.0	-2,797.3	0.0	-3	0	0
1002 Fed Rcpts		-3,072.9										
1003 G/F Match		-86.0										
1004 Gen Fund		-26.1										
1108 Stat Desig		-104.7										
Transfer to reflect increased personal service costs	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		1.5										
1108 Stat Desig		0.2										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		8.9										
<b>** Allocation Total **</b>		<b>3,307.6</b>	<b>260.0</b>	<b>57.3</b>	<b>172.9</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>3,307.6</b>	<b>260.0</b>	<b>57.3</b>	<b>172.9</b>	<b>12.1</b>	<b>8.0</b>	<b>2,797.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>**** Agency Total ****</b>		<b>187,688.0</b>	<b>49,042.4</b>	<b>2,272.5</b>	<b>65,193.6</b>	<b>3,502.2</b>	<b>738.1</b>	<b>66,939.2</b>	<b>0.0</b>	<b>525</b>	<b>2</b>	<b>12</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>												
<b>Office of the Commissioner</b>												
FY09 Conference Committee	ConfCom	1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	9	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,265.6										
1092 MHTAAR		25.0										
ADN 20-9-0007 Transfer PCN 20-7010 from the Office of the Commissioner to the Anchorage Correctional Complex	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove FY2009 OTI for Evidence Based Study (aka Crime Reduction Study)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
1092 MHTAAR		-25.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.5										
<b>** Allocation Total **</b>		<b>1,271.5</b>	<b>992.5</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY09 Conference Committee	ConfCom	2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,560.9										
ADN 20-9-0008 Transfer Vacant PCN 20-1052 from Administrative Services to Inmate Health Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.8										
<b>** Allocation Total **</b>		<b>2,701.6</b>	<b>2,348.8</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>Information Technology MIS</b>												
FY09 Conference Committee	ConfCom	1,724.5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		1,687.0										
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	TrIn	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.1										
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	TrIn	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.4										
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	TrIn	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		83.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.0										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Information Technology MIS (continued)</b>												
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	IncOTI	183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		183.9										
<b>** Allocation Total **</b>		<b>2,184.9</b>	<b>1,674.8</b>	<b>12.0</b>	<b>336.1</b>	<b>162.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>Research and Records</b>												
FY09 Conference Committee	ConfCom	467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
1004 Gen Fund		467.3										
Remove FY2009 One Time Item for Expanding the File Imaging Program	OTI	-180.0	-150.3	0.0	-15.4	-14.3	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
<b>** Allocation Total **</b>		<b>298.8</b>	<b>239.8</b>	<b>0.0</b>	<b>54.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>DOC State Facilities Rent</b>												
FY09 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.9										
<b>** Allocation Total **</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>6,746.7</b>	<b>5,255.9</b>	<b>61.4</b>	<b>1,161.5</b>	<b>267.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
<b>Population Management</b>												
<b>Correctional Academy</b>												
FY09 Conference Committee	ConfCom	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		973.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Allocation transferred from Admin and Support to Population Management effective FY2010	TrIn	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		973.0										
Allocation transferred from Admin and Support to Population Management effective FY2010	TrOut	-973.0	-577.5	-196.9	-128.9	-69.7	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-973.0										
<b>** Allocation Total **</b>		<b>981.6</b>	<b>586.1</b>	<b>196.9</b>	<b>128.9</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Facility-Capital Improvement Unit</b>												
FY09 Conference Committee	ConfCom	533.8	510.9	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		203.6										
1061 CIP Rcpts		330.2										
ADN 20-9-0011 Line Item Transfer to Balance Personal Services	LIT	0.0	-7.4	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Facility-Capital Improvement Unit (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1061 CIP Rcpts		9.6										
<b>** Allocation Total **</b>		<b>548.5</b>	<b>518.2</b>	<b>0.0</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Prison System Expansion</b>												
FY09 Conference Committee	ConfCom	703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
1004 Gen Fund		523.0										
1061 CIP Rcpts		180.0										
ADN 20-9-0009 Line Item Transfer from Capital Outlay to the Commodities line	LIT	0.0	0.0	0.0	0.0	7.0	-7.0	0.0	0.0	0	0	0
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center	TrOut	-218.6	-218.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-218.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
Prison System Expansion moved from Admin and Support to Population Management	TrIn	703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
1004 Gen Fund		523.0										
1061 CIP Rcpts		180.0										
Prison System Expansion moved from Admin and Support to Population Management	TrOut	-703.0	-497.4	-25.0	-167.6	-6.0	-7.0	0.0	0.0	-5	0	0
1004 Gen Fund		-523.0										
1061 CIP Rcpts		-180.0										
<b>** Allocation Total **</b>		<b>498.9</b>	<b>293.3</b>	<b>25.0</b>	<b>167.6</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Facility Maintenance</b>												
FY09 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,280.5										
<b>** Allocation Total **</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Classification and Furlough</b>												
FY09 Conference Committee	ConfCom	1,629.7	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,629.7										
ADN 20-9-0014 Transfer General Fund Authorization from Classification & Furlough to Electronic Monitoring	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
ADN 20-9-0013 Transfer CO III 20-6745 PCN w/funding from Classification & Furlough to Anchorage Correctional Complex	TrOut	-89.2	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-89.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Classification and Furlough (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund		21.1										
<b>** Allocation Total **</b>		<b>1,161.6</b>	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
<b>Out-of-State Contractual</b>												
FY09 Conference Committee	ConfCom	<b>21,472.8</b>	428.8	169.5	20,872.5	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		21,359.7										
ADN 20-9-0015 Line Item Transfer to Balance Personal Services	LIT	<b>0.0</b>	-15.5	0.0	0.0	15.5	0.0	0.0	0.0	0	0	0
Technical Adjustment to reverse Line Item Transfer for Personal Service balancing	LIT	<b>0.0</b>	15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	<b>12.2</b>	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
Increased Out-of-State Contract Bed Rate for FY2010	Inc	<b>381.1</b>	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		381.1										
<b>** Allocation Total **</b>		<b>21,866.1</b>	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
<b>Offender Habilitation Programs</b>												
FY09 Conference Committee	ConfCom	<b>5,589.1</b>	935.2	43.5	4,406.8	199.3	4.3	0.0	0.0	10	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		4,651.6										
1007 I/A Rcpts		141.0										
1037 GF/MH		611.5										
1108 Stat Desig		50.0										
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrOut	<b>-7.5</b>	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrOut	<b>-2,017.7</b>	-190.7	-10.0	-1,796.0	-17.5	-3.5	0.0	0.0	-2	0	0
1004 Gen Fund		-1,335.4										
1007 I/A Rcpts		-70.8										
1037 GF/MH		-611.5										
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrOut	<b>-2,193.9</b>	-298.6	-10.0	-1,873.3	-12.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-2,193.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	<b>27.4</b>	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
<b>** Allocation Total **</b>		<b>1,397.4</b>	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Institution Director's Office</b>												
FY09 Conference Committee	ConfCom	807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		163.6										
1004 Gen Fund		643.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
<b>** Allocation Total **</b>		<b>820.7</b>	<b>464.7</b>	<b>33.4</b>	<b>308.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Prison Employment Program</b>												
FY09 Conference Committee	ConfCom	2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
1156 Rcpt Svcs		2,370.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		14.8										
<b>** Allocation Total **</b>		<b>2,385.6</b>	<b>524.7</b>	<b>47.7</b>	<b>973.4</b>	<b>791.3</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Inmate Transportation</b>												
FY09 Conference Committee	ConfCom	1,986.5	881.3	964.0	108.7	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,845.6										
1007 I/A Rcpts		140.9										
ADN 20-9-0016 Premium Pay and V&T Authorization distribution	TrIn	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.6										
ADN 20-9-0018 Transfer Inter-Agency Receipt Authority from Inmate Transportation to Anvil Mountain Correctional Center	TrOut	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.9										
ADN 20-9-0017 Line Item Transfer from Travel to Contractual Services - Correctly Reflect Account Code Change	LIT	0.0	0.0	-275.0	275.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Total **</b>		<b>2,044.2</b>	<b>939.9</b>	<b>689.0</b>	<b>382.8</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Point of Arrest</b>												
FY09 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		628.7										
<b>** Allocation Total **</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Correctional Complex</b>												
FY09 Conference Committee	ConfCom	23,778.5	19,659.7	18.4	1,714.1	2,386.3	0.0	0.0	0.0	234	0	0
1002 Fed Rcpts		2,580.5										
1004 Gen Fund		18,597.8										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution to the Dept. of Corrections	ATrIn	85.5	0.0	0.0	85.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.5										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Anchorage Correctional Complex (continued)</b>												
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
ADN 20-9-0022 Transfer Receipt Supported Services Authority from Lemon Creek Correctional Center	TrIn	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		19.6										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
ADN 20-9-0019 Transfer PCN's 20-6723 & 20-6740 from Electronic Monitoring to Anchorage Correctional Complex	TrIn	164.5	164.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		164.5										
ADN 20-9-0013 Transfer CO III 20-6745 PCN w/funding from Classification & Furlough to Anchorage Correctional Complex	TrIn	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		89.2										
ADN 20-9-0007 Transfer PCN 20-7010 from the Office of the Commissioner to the Anchorage Correctional Complex	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-9-0021 Transfer General Fund Authorization to Lemon Creek Correctional Center to Replace Receipt Support Services	TrOut	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	TrOut	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-83.0										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-85.5	0.0	0.0	-85.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.9										
1004 Gen Fund		97.6										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.0										
<b>** Allocation Total **</b>		<b>24,222.7</b>	<b>20,103.9</b>	<b>18.4</b>	<b>1,714.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Anvil Mountain Correctional Center</b>												
FY09 Conference Committee	ConfCom	5,158.9	4,338.0	13.8	422.5	384.6	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,134.9										
1007 I/A Rcpts		24.0										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 20-9-0018 Transfer Inter-Agency Receipt Authority from Inmate Transportation to Anvil Mountain Correctional Center	TrIn	0.9	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-100.7	0.0	0.0	-100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
<b>** Allocation Total **</b>		<b>5,180.4</b>	<b>4,358.6</b>	<b>13.8</b>	<b>422.5</b>	<b>385.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>Combined Hiland Mountain Correctional Center</b>												
FY09 Conference Committee	ConfCom	9,935.8	8,124.1	1.5	992.5	817.7	0.0	0.0	0.0	89	0	0
1004 Gen Fund		9,935.8										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	340.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		340.0										
ADN 20-9-0023 Transfer Vacant PCN 20-8152 from Spring Creek Correctional Center to Hiland Mountain Correctional Center	TrIn	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Combined Hiland Mountain Correctional Center (continued)</b>												
ADN 20-9-0023 Transfer Vacant PCN 20-8152 from Spring Creek Correctional Center to Hiland Mountain Correctional Center (continued)												
		63.8										
	1004 Gen Fund											
	ADN 20-9-0016 Premium Pay & V&T Authorization distribution											
	1004 Gen Fund	-56.7										
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	1004 Gen Fund	41.8										
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement											
	1004 Gen Fund	12.2										
<b>** Allocation Total **</b>		<b>10,343.6</b>	<b>8,529.9</b>	<b>1.5</b>	<b>994.5</b>	<b>817.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Correctional Center</b>												
	FY09 Conference Committee											
	1004 Gen Fund	10,323.7										
	ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
	1004 Gen Fund	225.4										
	ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees											
	1004 Gen Fund	4.7										
	ADN 20-9-0016 Premium Pay & V&T Authorization distribution											
	1004 Gen Fund	-13.1										
	ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions											
	1004 Gen Fund	-748.0										
	Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
	1004 Gen Fund	-225.4										
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	1004 Gen Fund	45.0										
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement											
	1004 Gen Fund	10.8										
<b>** Allocation Total **</b>		<b>9,623.1</b>	<b>8,153.5</b>	<b>13.8</b>	<b>785.4</b>	<b>670.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>1</b>	<b>0</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Goose Creek Correctional Center</b>												
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center	TrIn	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		218.6										
AMD: Establish Statutory Designated Program Receipt Authority	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		250.0										
<b>** Allocation Total **</b>		<b>468.6</b>	<b>218.6</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Correctional Center</b>												
FY09 Conference Committee	ConfCom	3,768.0	3,292.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,768.0										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.6										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-36.6	0.0	0.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
<b>** Allocation Total **</b>		<b>3,818.3</b>	<b>3,343.1</b>	<b>13.8</b>	<b>229.7</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>Lemon Creek Correctional Center</b>												
FY09 Conference Committee	ConfCom	7,920.7	6,623.6	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund		7,901.1										
1156 Rcpt Svcs		19.6										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	111.2	0.0	0.0	111.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.2										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
ADN 20-9-0021 Transfer General Fund Authorization from Anchorage Corr. Complex to Replace Receipt Support Services	TrIn	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Lemon Creek Correctional Center (continued)</b>												
ADN 20-9-0016 Premium Pay and V&T Authorization distribution	TrIn	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.2										
ADN 20-9-0022 Transfer Receipt Supported Services Authority to Anchorage Correctional Complex	TrOut	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-19.6										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-111.2	0.0	0.0	-111.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
<b>** Allocation Total **</b>		<b>8,031.8</b>	<b>6,734.7</b>	<b>13.8</b>	<b>638.5</b>	<b>644.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna Correctional Center</b>												
FY09 Conference Committee	ConfCom	3,817.8	3,334.6	1.5	199.7	282.0	0.0	0.0	0.0	36	0	0
1004 Gen Fund		3,817.8										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-33.4	0.0	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
<b>** Allocation Total **</b>		<b>4,075.4</b>	<b>3,592.2</b>	<b>1.5</b>	<b>199.7</b>	<b>282.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Palmer Correctional Center</b>												
FY09 Conference Committee	ConfCom	11,703.7	9,462.3	1.5	947.9	1,292.0	0.0	0.0	0.0	107	0	0
1004 Gen Fund		11,703.7										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase	ATrIn	240.5	0.0	0.0	240.5	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		240.5										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
ADN 20-9-0024 Transfer PCN 20-5207 from Yukon Kuskokwim Correctional Center to Palmer Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-240.5	0.0	0.0	-240.5	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-240.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.3										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
<b>** Allocation Total **</b>		<b>11,926.1</b>	<b>9,681.7</b>	<b>1.5</b>	<b>950.9</b>	<b>1,292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>0</b>	<b>0</b>
<b>Spring Creek Correctional Center</b>												
FY09 Conference Committee	ConfCom	19,313.1	16,427.1	11.2	1,347.8	1,527.0	0.0	0.0	0.0	183	0	0
1004 Gen Fund		19,313.1										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase	ATrIn	575.7	0.0	0.0	575.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		575.7										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-275.5	-275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.5										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Spring Creek Correctional Center (continued)</b>												
ADN 20-9-0023 Transfer Vacant PCN 20-8152 from Spring Creek Correctional Center to Hiland Mountain Correctional Center	TrOut	-63.8	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-63.8										
ADN 20-9-0025 Transfer 5 Correctional Officer PCNs from Spring Creek Correctional Center to Wildwood Correctional Center	TrOut	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-340.0										
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	TrOut	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.4										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-575.7	0.0	0.0	-575.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-575.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.7										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
<b>** Allocation Total **</b>		<b>18,658.9</b>	<b>15,772.9</b>	<b>11.2</b>	<b>1,347.8</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>
<b>Wildwood Correctional Center</b>												
FY09 Conference Committee	ConfCom	12,363.9	9,730.9	10.7	1,120.4	1,501.9	0.0	0.0	0.0	114	0	0
1004 Gen Fund		12,355.8										
1156 Rcpt Svcs		8.1										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	99.6	0.0	0.0	99.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.6										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.7										
ADN 20-9-0025 Transfer 5 Correctional Officer PCNs from Spring Creek Correctional Center to Wildwood Correctional Center	TrIn	340.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		340.0										

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

**Agency: Department of Corrections**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Wildwood Correctional Center (continued)</b>												
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	TrOut	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-77.1										
Remove FY09 one time funding - Building Conversion for 80 Bed Offender Housing Units	OTI	-302.2	0.0	0.0	0.0	-302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-302.2										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-99.6	0.0	0.0	-99.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.3										
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-889.4										
1156 Rcpt Svcs		-8.1										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
<b>** Allocation Total **</b>		<b>11,627.1</b>	<b>9,657.5</b>	<b>8.8</b>	<b>928.1</b>	<b>1,032.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>Yukon-Kuskokwim Correctional Center</b>												
FY09 Conference Committee	ConfCom	5,474.2	4,511.7	13.8	442.0	506.7	0.0	0.0	0.0	41	0	0
1004 Gen Fund		5,414.2										
1007 I/A Rcpts		60.0										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	182.7	0.0	0.0	182.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.7										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.0										
ADN 20-9-0024 Transfer PCN 20-5207 from Yukon Kuskokwim Correctional Center to Palmer Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-182.7	0.0	0.0	-182.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-182.7										

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

**Agency: Department of Corrections**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Yukon-Kuskokwim Correctional Center (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
<b>** Allocation Total **</b>		<b>5,478.0</b>	<b>4,514.9</b>	<b>13.8</b>	<b>442.6</b>	<b>506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>Point MacKenzie Correctional Farm</b>												
FY09 Conference Committee	ConfCom	3,604.4	2,633.5	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund		3,604.4										
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.7										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.7										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-68.7	0.0	0.0	-68.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
<b>** Allocation Total **</b>		<b>3,664.3</b>	<b>2,693.4</b>	<b>1.5</b>	<b>465.6</b>	<b>503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>Probation and Parole Director's Office</b>												
FY09 Conference Committee	ConfCom	723.6	518.3	16.0	171.3	18.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		657.1										
1007 I/A Rcpts		66.5										
Line Item Transfer for Personal Service balancing	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1007 I/A Rcpts		2.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Agency: Department of Corrections**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Population Management (continued)</b>													
<b>Probation and Parole Director's Office (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
		1004 Gen Fund	2.0										
		1007 I/A Rcpts	-2.0										
<b>** Allocation Total **</b>			<b>738.9</b>	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
<b>Statewide Probation and Parole</b>													
	ConfCom	FY09 Conference Committee	<b>13,099.1</b>	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
		1004 Gen Fund	13,099.1										
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	<b>310.0</b>	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	310.0										
<b>** Allocation Total **</b>			<b>13,409.1</b>	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
<b>Electronic Monitoring</b>													
	ConfCom	FY09 Conference Committee	<b>1,665.8</b>	784.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	0
		1004 Gen Fund	914.1										
		1156 Rcpt Svcs	751.7										
	TrIn	ADN 20-9-0014 Transfer General Fund Authorization from Classification & Furlough to Electronic Monitoring	<b>400.0</b>	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	400.0										
	TrOut	ADN 20-9-0019 Transfer PCN's 20-6723 & 20-6740 from Electronic Monitoring to Anchorage Correctional Complex	<b>-164.5</b>	-164.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		1004 Gen Fund	-164.5										
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	<b>17.8</b>	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	17.8										
<b>** Allocation Total **</b>			<b>1,919.1</b>	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
<b>Community Jails</b>													
	ConfCom	FY09 Conference Committee	<b>6,115.4</b>	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	6,115.4										
	CarryFwd	ADN 20-9-0006 One time contractor for Community Jails review (SB256 (Ch 11) Sec 24(a) page 103 line 4)	<b>45.0</b>	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	45.0										
	OTI	Remove Funding for OTI for Complete Community Jails Review	<b>-45.0</b>	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-45.0										
<b>** Allocation Total **</b>			<b>6,115.4</b>	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Corrections**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Community Residential Centers</b>												
FY09 Conference Committee	ConfCom	18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		16,819.7										
1156 Rcpt Svcs		1,831.1										
Increase Community Residential Centers by 43 Beds	Inc	719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		719.2										
<b>** Allocation Total **</b>		<b>19,377.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19,377.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parole Board</b>												
FY09 Conference Committee	ConfCom	777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		777.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
<b>** Allocation Total **</b>		<b>789.8</b>	<b>679.0</b>	<b>41.7</b>	<b>44.6</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>204,082.3</b>	<b>115,299.4</b>	<b>2,234.0</b>	<b>74,656.4</b>	<b>11,843.2</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1295</b>	<b>3</b>	<b>0</b>
<b>Inmate Health Care</b>												
<b>Inmate Health Care</b>												
FY09 Conference Committee	ConfCom	30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	151	1	0
1004 Gen Fund		15,047.1										
1005 GF/Prgm		85.0										
1007 I/A Rcpts		221.4										
1037 GF/MH		6,055.5										
1092 MHTAAR		333.0										
1171 PFD Crim		9,126.0										
ADN 20-9-0008 Transfer Vacant PCN 20-1052 from Administrative Services to Inmate Health Care	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-9-0026 PCN 20-4240 Status change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrIn	2,017.7	190.7	10.0	1,796.0	17.5	3.5	0.0	0.0	2	0	0
1004 Gen Fund		1,335.4										
1007 I/A Rcpts		70.8										
1037 GF/MH		611.5										
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrIn	2,193.9	298.6	10.0	1,873.3	12.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		2,193.9										
Reverse FY2009 MH Trust Recommendation	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-210.0										
Reverse FY2009 MH Trust Recommendation	OTI	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-123.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.8										

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**Numbers and Language**

**Agency: Department of Corrections**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Inmate Health Care (continued)</b>												
<b>Inmate Health Care (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1007 I/A Rcpts		4.6										
1037 GF/MH		128.9										
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		242.6										
Increase Mental Health Services	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		444.8										
Establish an Institutional Sex Offender Treatment Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		200.0										
Expand Institutional Out-Patient Substance Abuse Treatment Program	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.3										
1171 PFD Crim		242.7										
MH Trust: Disability Justice - Grant 571.04	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Implement APIC Discharge Planning Model in Dept. of Corrections												
1092 MHTAAR		210.0										
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		164.0										
MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconation Therapy Training/materials	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										
AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconation Therapy Training / Materials	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.5										
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	IncOTI	1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,225.0										
Funding source change for the purposes of tracking GF/MH - technical correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,225.0										
1037 GF/MH		1,225.0										
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	TrOut	-13,608.4	-5,659.1	-35.0	-7,142.3	-768.5	-3.5	0.0	0.0	-54	0	0
1004 Gen Fund		-3,786.6										
1007 I/A Rcpts		-296.8										
1037 GF/MH		-8,020.9										
1092 MHTAAR		-374.0										
1171 PFD Crim		-1,130.1										



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**Agency: Department of Corrections**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Inmate Health Care (continued)</b>												
<b>Inmate Health Care (continued)</b>												
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care												
	TrOut	-24,528.9	-10,986.1	-60.3	-11,788.5	-1,694.0	0.0	0.0	0.0	-104	0	0
	1004 Gen Fund	-15,317.9										
	1005 GF/Prgm	-85.0										
	1171 PFD Crim	-9,126.0										
<b>** Allocation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Care</b>												
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care												
	TrIn	13,608.4	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0	0
	1004 Gen Fund	3,786.6										
	1007 I/A Rcpts	296.8										
	1037 GF/MH	8,020.9										
	1092 MHTAAR	374.0										
	1171 PFD Crim	1,130.1										
Eliminate PFD Criminal funds in order to concentrate the fund source in the Physical Health Care allocation												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	1,130.1										
	1171 PFD Crim	-1,130.1										
CC: Reduction of Secured Detoxification and Treatment												
	Dec	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH	-725.0										
<b>** Allocation Total **</b>		<b>12,883.4</b>	<b>5,659.1</b>	<b>35.0</b>	<b>6,417.3</b>	<b>768.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
<b>Physical Health Care</b>												
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care												
	TrIn	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
	1004 Gen Fund	15,317.9										
	1005 GF/Prgm	85.0										
	1171 PFD Crim	9,126.0										
Concentrate all available PFD Criminal funds in the Physical Health Care allocation												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-1,388.6										
	1171 PFD Crim	1,388.6										
CC: Concentrate all available PFD Criminal funds in the Physical Health Care allocation												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-381.9										
	1171 PFD Crim	381.9										
<b>** Allocation Total **</b>		<b>24,528.9</b>	<b>10,986.1</b>	<b>60.3</b>	<b>11,788.5</b>	<b>1,694.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>37,412.3</b>	<b>16,645.2</b>	<b>95.3</b>	<b>18,205.8</b>	<b>2,462.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
<b>**** Agency Total ****</b>		<b>248,241.3</b>	<b>137,200.5</b>	<b>2,390.7</b>	<b>94,023.7</b>	<b>14,573.6</b>	<b>52.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1510</b>	<b>3</b>	<b>0</b>

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**Numbers and Language**

**Agency: Department of Education and Early Development**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support</b>												
<b>Foundation Program</b>												
OMB FY2009 Conference Committee	MisAdj	832,279.7	0.0	0.0	0.0	0.0	0.0	832,279.7	0.0	0	0	0
1004 Gen Fund		832,279.7										
FY09 Conference Committee	ConfCom	35,091.0	0.0	0.0	0.0	0.0	0.0	35,091.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		14,300.0										
From PEF for FY09 Foundation Distribution (Fiscal note for HB273)	MisAdj	112,496.5	0.0	0.0	0.0	0.0	0.0	112,496.5	0.0	0	0	0
1004 Gen Fund		112,496.5										
Reset FY09 PEF transfer to zero	OTI	-944,776.2	0.0	0.0	0.0	0.0	0.0	-944,776.2	0.0	0	0	0
1004 Gen Fund		-944,776.2										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	MisAdj	992,268.5	0.0	0.0	0.0	0.0	0.0	992,268.5	0.0	0	0	0
1004 Gen Fund		992,268.5										
Age 4 Pre-K Pilot Program	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Public School Trust Fund Decrement	Dec	-1,363.0	0.0	0.0	0.0	0.0	0.0	-1,363.0	0.0	0	0	0
1066 Pub School		-1,363.0										
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		992,268.5										
1004 Gen Fund		-992,268.5										
<b>** Allocation Total **</b>		<b>1,027,996.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,027,996.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>												
OMB FY2009 Conference Committee	MisAdj	53,019.0	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0
1004 Gen Fund		53,019.0										
From PEF for FY09 Pupil Transportation costs (HB273)	MisAdj	5,497.6	0.0	0.0	0.0	0.0	0.0	5,497.6	0.0	0	0	0
1004 Gen Fund		5,497.6										
Reset FY09 PEF transfer to zero	OTI	-58,516.6	0.0	0.0	0.0	0.0	0.0	-58,516.6	0.0	0	0	0
1004 Gen Fund		-58,516.6										
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	MisAdj	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
1004 Gen Fund		60,293.8										
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		60,293.8										
1004 Gen Fund		-60,293.8										
<b>** Allocation Total **</b>		<b>60,293.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,293.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Boarding Home Grants</b>												
FY09 Conference Committee	ConfCom	1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
1004 Gen Fund		1,340.8										
Boarding Home Residential Program Increase	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1004 Gen Fund		350.0										

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**Agency: Department of Education and Early Development**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support (continued)</b>												
<b>Boarding Home Grants (continued)</b>												
<b>** Allocation Total **</b>		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
<b>Youth in Detention</b>												
FY09 Conference Committee												
	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
<b>** Allocation Total **</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
<b>Special Schools</b>												
FY09 Conference Committee												
	ConfCom	3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
1004 Gen Fund		3,132.8										
Adjustment to Special Education Service Agency (SESA) Calculation												
	Dec	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
1004 Gen Fund		-5.3										
<b>** Allocation Total **</b>		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
<b>School Performance Incentive Program</b>												
FY09 Conference Committee												
	LangCC	4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
1004 Gen Fund		4,800.0										
Remove School Performance Incentive Program Funding												
	Dec	-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
1004 Gen Fund		-4,800.0										
<b>** Allocation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Challenge Youth Academy</b>												
FY09 Conference Committee												
	ConfCom	6,082.1	0.0	0.0	0.0	0.0	0.0	6,082.1	0.0	0	0	0
1004 Gen Fund		6,082.1										
Education Funding (HB 273)												
	FisNot09	161.8	0.0	0.0	0.0	0.0	0.0	161.8	0.0	0	0	0
1004 Gen Fund		161.8										
Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580)												
	Inc	185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
1004 Gen Fund		185.2										
<b>** Allocation Total **</b>		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
<b>*** Appropriation Total ***</b>		1,100,637.7	0.0	0.0	0.0	0.0	0.0	1,100,637.7	0.0	0	0	0
<b>Education Support Services</b>												
<b>Executive Administration</b>												
FY09 Conference Committee												
	ConfCom	794.4	570.0	54.7	163.3	6.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		772.0										
1007 I/A Rcpts		22.4										
State Intervention in School District (SB 285)												
	FisNot09	538.4	268.4	25.0	215.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		538.4										
Remove OTI for SB285 Start Up Supplies												
	OTI	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										

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**Agency: Department of Education and Early Development**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support Services (continued)</b>												
<b>Executive Administration (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.3										
Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis	Inc	224.2	0.0	15.0	199.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.2										
<b>** Allocation Total **</b>		<b>2,154.3</b>	<b>865.7</b>	<b>94.7</b>	<b>1,177.5</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY09 Conference Committee	ConfCom	1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		594.9										
1007 I/A Rcpts		526.8										
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1										
1007 I/A Rcpts		5.2										
<b>** Allocation Total **</b>		<b>1,291.0</b>	<b>661.8</b>	<b>5.4</b>	<b>611.8</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Information Services</b>												
FY09 Conference Committee	ConfCom	637.7	515.0	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund		224.0										
1007 I/A Rcpts		413.7										
ADN 0590602 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	36.6	0.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1007 I/A Rcpts		14.4										
<b>** Allocation Total **</b>		<b>658.9</b>	<b>578.2</b>	<b>5.2</b>	<b>52.6</b>	<b>8.2</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>School Finance &amp; Facilities</b>												
FY09 Conference Committee	ConfCom	2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,484.1										
1007 I/A Rcpts		698.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
1007 I/A Rcpts		20.8										
School Bus Contractual Increase	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support Services (continued)</b>												
<b>School Finance &amp; Facilities (continued)</b>												
School Bus Contractual Increase (continued)												
1004 Gen Fund		24.7										
School Bus Driver Training Increase	Inc	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.2										
<b>** Allocation Total **</b>		<b>2,301.5</b>	<b>1,336.2</b>	<b>53.6</b>	<b>898.2</b>	<b>7.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>6,405.7</b>	<b>3,441.9</b>	<b>158.9</b>	<b>2,740.1</b>	<b>44.1</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>Teaching and Learning Support</b>												
<b>Student and School Achievement</b>												
FY09 Conference Committee	ConfCom	164,725.5	5,701.2	567.4	19,095.0	153.0	47.7	139,161.2	0.0	70	0	0
1002 Fed Rcpts		155,626.2										
1003 G/F Match		215.4										
1004 Gen Fund		7,556.4										
1007 I/A Rcpts		307.2										
1037 GF/MH		39.8										
1092 MHTAAR		300.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		257.7										
Technical Vocation Education Program - HB 2	Special	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
1151 VoTech Ed		120.2										
Reverse FY2009 MH Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.6										
1003 G/F Match		8.4										
1004 Gen Fund		74.8										
1007 I/A Rcpts		0.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-138.6										
1004 Gen Fund		138.6										
Alaska Comprehensive System of Statewide Assessments Contractual Increase	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Add MH Trust Recommendation for Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		150.0										
Add MH Trust Recommendation for Autism Resource Center	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
Add MH Trust Recommendations for Rural Secondary Transition	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		150.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>												
<b>Student and School Achievement (continued)</b>												
<b>** Allocation Total **</b>		<b>165,517.8</b>	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
<b>Statewide Mentoring Program</b>												
	ConfCom	<b>4,500.0</b>	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
		FY09 Conference Committee										
		1004 Gen Fund	3,900.0									
		1007 I/A Rcpts	600.0									
<b>** Allocation Total **</b>		<b>4,500.0</b>	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Teacher Certification</b>												
	ConfCom	<b>687.7</b>	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
		FY09 Conference Committee										
		1004 Gen Fund	8.5									
		1007 I/A Rcpts	16.4									
		1156 Rcpt Svcs	662.8									
	LIT	ADN 0590610 Line Item Transfer to Balance Vacancy Factor	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0	0	0
	LIT	Line Item Transfer to Balance Vacancy Factor	0.0	-15.3	0.0	15.3	0.0	0.0	0.0	0	0	0
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs	14.2									
<b>** Allocation Total **</b>		<b>701.9</b>	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
<b>Child Nutrition</b>												
	ConfCom	<b>35,556.7</b>	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
		FY09 Conference Committee										
		1002 Fed Rcpts	35,141.3									
		1003 G/F Match	57.3									
		1004 Gen Fund	9.4									
		1014 Donat Comm	348.7									
	LIT	Line Item Transfer to Balance Vacancy Factor	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0	0	0
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	17.4									
		1003 G/F Match	2.1									
		1004 Gen Fund	0.4									
		1014 Donat Comm	4.1									
	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	-17.4									
		1004 Gen Fund	17.4									
<b>** Allocation Total **</b>		<b>35,580.7</b>	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
<b>Early Learning Coordination</b>												
	ConfCom	<b>7,246.0</b>	268.3	25.0	341.4	13.0	5.0	6,593.3	0.0	3	0	0
		FY09 Conference Committee										
		1002 Fed Rcpts	256.7									
		1004 Gen Fund	6,989.3									

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>												
<b>Early Learning Coordination (continued)</b>												
ADN 0590611 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		7.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
1004 Gen Fund		3.2										
Increase Head Start Grant Program Funding	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund		600.0										
CC: Best Beginnings Grant Funds	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
<b>** Allocation Total **</b>		<b>8,056.4</b>	<b>279.4</b>	<b>25.0</b>	<b>340.7</b>	<b>13.0</b>	<b>5.0</b>	<b>7,393.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>214,356.8</b>	<b>7,213.2</b>	<b>656.1</b>	<b>25,023.1</b>	<b>191.0</b>	<b>67.8</b>	<b>181,205.6</b>	<b>0.0</b>	<b>87</b>	<b>0</b>	<b>0</b>
<b>Commissions and Boards</b>												
<b>Professional Teaching Practices Commission</b>												
FY09 Conference Committee	ConfCom	267.7	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		15.6										
1156 Rcpt Svcs		252.1										
ADN 0590594 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1156 Rcpt Svcs		6.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1156 Rcpt Svcs		-6.7										
PTPC Fund Source Change to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.1										
1156 Rcpt Svcs		-252.1										
<b>** Allocation Total **</b>		<b>275.0</b>	<b>197.3</b>	<b>16.7</b>	<b>57.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska State Council on the Arts</b>												
FY09 Conference Committee	ConfCom	1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
1002 Fed Rcpts		643.5										
1003 G/F Match		655.9										

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Department of Education and Early Development**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions and Boards (continued)</b>												
<b>Alaska State Council on the Arts (continued)</b>												
FY09 Conference Committee (continued)												
		12.5										
		10.9										
		180.0										
		30.0										
	LIT	0.0	-39.9	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0	39.9	0.0	-39.9	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Inc	56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Total **</b>		<b>1,605.3</b>	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
<b>*** Appropriation Total ***</b>		<b>1,880.3</b>	643.7	45.3	403.6	13.5	0.0	774.2	0.0	7	0	0
<b>Mt. Edgecumbe Boarding School</b>												
<b>Mt. Edgecumbe Boarding School</b>												
	ConfCom	7,319.1	3,228.4	215.5	3,743.9	114.8	16.5	0.0	0.0	34	10	0
		3,801.7										
		3,460.0										
		57.4										
	ATrIn	167.8	0.0	0.0	167.8	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	OTI	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		39.1										



**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Department of Education and Early Development**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Mt. Edgecumbe Boarding School (continued)</b>												
<b>Mt. Edgecumbe Boarding School (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1007 I/A Rcpts		0.1										
FY2010 Wage and Health Insurance Increases for Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
<b>** Allocation Total **</b>		<b>7,375.5</b>	<b>3,267.6</b>	<b>215.5</b>	<b>3,761.1</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>11</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>7,375.5</b>	<b>3,267.6</b>	<b>215.5</b>	<b>3,761.1</b>	<b>114.8</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>11</b>	<b>0</b>
<b>State Facilities Maintenance</b>												
<b>State Facilities Maintenance</b>												
FY09 Conference Committee												
1007 I/A Rcpts		1,079.6										
ADN 0590509 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.2										
ADN 0590600 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-2.3	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.0										
<b>** Allocation Total **</b>		<b>1,096.8</b>	<b>628.4</b>	<b>0.0</b>	<b>224.1</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>EED State Facilities Rent</b>												
FY09 Conference Committee												
1004 Gen Fund		1,835.2										
1007 I/A Rcpts		26.0										
FY10 Increment for DOA Projected Lease Increases	Inc	210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.6										
<b>** Allocation Total **</b>		<b>2,071.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,071.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>3,168.6</b>	<b>628.4</b>	<b>0.0</b>	<b>2,295.9</b>	<b>244.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Alaska Library and Museums</b>												
<b>Library Operations</b>												
FY09 Conference Committee												
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,273.6										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
	ConfCom	5,740.4	2,679.5	32.0	804.3	428.8	9.0	1,786.8	0.0	36	0	0

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**Numbers and Language**

**Agency: Department of Education and Early Development**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Library and Museums (continued)</b>												
<b>Library Operations (continued)</b>												
FY09 Conference Committee (continued)												
1108 Stat Desig		200.0										
Position correction between Library and Museum Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0590607 Line Item Transfer to Align Agency Programs & Operations	LIT	0.0	0.0	9.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.6										
<b>** Allocation Total **</b>		<b>5,844.0</b>	<b>2,786.1</b>	<b>41.0</b>	<b>801.3</b>	<b>428.8</b>	<b>0.0</b>	<b>1,786.8</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>Archives</b>												
FY09 Conference Committee												
1002 Fed Rcpts		40.0										
1004 Gen Fund		953.4										
1007 I/A Rcpts		90.0										
ADN 0590593 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
1007 I/A Rcpts		3.5										
<b>** Allocation Total **</b>		<b>1,117.0</b>	<b>902.4</b>	<b>21.9</b>	<b>129.7</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Museum Operations</b>												
FY09 Conference Committee												
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,417.7										
1156 Rcpt Svcs		355.1										
Position correction between Library and Museum Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.5										
1156 Rcpt Svcs		1.4										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1156 Rcpt Svcs		-1.4										
<b>** Allocation Total **</b>		<b>1,881.7</b>	<b>1,317.5</b>	<b>10.5</b>	<b>394.8</b>	<b>53.3</b>	<b>0.0</b>	<b>105.6</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>8,842.7</b>	<b>5,006.0</b>	<b>73.4</b>	<b>1,325.8</b>	<b>545.1</b>	<b>0.0</b>	<b>1,892.4</b>	<b>0.0</b>	<b>59</b>	<b>4</b>	<b>0</b>

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**Numbers and Language**

**Agency: Department of Education and Early Development**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Postsecondary Education Commission</b>												
<b>Program Administration &amp; Operations</b>												
FY09 Conference Committee	ConfCom	12,672.5	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
1002 Fed Rcpts		470.0										
1092 MHTAAR		200.0										
1106 ACPE Rcpts		11,902.5										
1108 Stat Desig		100.0										
ADN 0596005 Line Item Transfers for Program Operations Alignment	LIT	0.0	-347.2	0.0	347.2	21.4	-21.4	0.0	0.0	0	0	0
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	156.4	0.0	-156.4	0.0	0.0	0.0	0.0	0	0	0
Remove OTI MHTAAR Program Funding	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		302.6										
Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		330.0										
<b>** Allocation Total **</b>		<b>13,105.1</b>	<b>8,536.4</b>	<b>117.7</b>	<b>4,202.8</b>	<b>108.2</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
<b>WWAMI Medical Education</b>												
FY09 Conference Committee	ConfCom	2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,130.1										
FY10 WWAMI Contractual Increase	Inc	524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		524.7										
<b>** Allocation Total **</b>		<b>2,654.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,654.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>15,759.9</b>	<b>8,536.4</b>	<b>117.7</b>	<b>6,857.6</b>	<b>108.2</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
<b>**** Agency Total ****</b>		<b>1,358,427.2</b>	<b>28,737.2</b>	<b>1,266.9</b>	<b>42,407.2</b>	<b>1,261.0</b>	<b>105.0</b>	<b>1,284,649.9</b>	<b>0.0</b>	<b>332</b>	<b>15</b>	<b>0</b>

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**Numbers and Language**

**Agency: Department of Environmental Conservation**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration</b>												
<b>Office of the Commissioner</b>												
FY09 Conference Committee	ConfCom	1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		476.4										
1004 Gen Fund		599.8										
1018 EVOS Trust		96.9										
Remove OTI - Climate Impact Work Group	OTI	-184.0	-10.0	-10.0	-160.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-184.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		7.3										
<b>** Allocation Total **</b>		<b>1,002.3</b>	<b>953.2</b>	<b>26.3</b>	<b>12.2</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Information and Administrative Services</b>												
FY09 Conference Committee	ConfCom	4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,289.4										
1003 G/F Match		150.3										
1004 Gen Fund		562.6										
1007 I/A Rcpts		248.7										
1052 Oil/Haz Fd		1,717.3										
1061 CIP Rcpts		558.5										
1093 Clean Air		76.4										
1156 Rcpt Svcs		33.3										
1166 Vessel Com		10.7										
1205 Ocn Ranger		38.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1003 G/F Match		1.9										
1004 Gen Fund		6.2										
1007 I/A Rcpts		3.4										
1052 Oil/Haz Fd		22.3										
1061 CIP Rcpts		6.6										
1093 Clean Air		0.9										
1156 Rcpt Svcs		0.5										
1205 Ocn Ranger		0.5										
<b>** Allocation Total **</b>		<b>4,742.9</b>	<b>3,882.8</b>	<b>41.2</b>	<b>738.3</b>	<b>70.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>State Support Services</b>												
FY09 Conference Committee	ConfCom	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
1003 G/F Match		14.6										
1004 Gen Fund		1,608.1										
1007 I/A Rcpts		16.8										
1052 Oil/Haz Fd		195.3										
1093 Clean Air		7.3										
1156 Rcpt Svcs		3.1										

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**Agency: Department of Environmental Conservation**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration (continued)</b>												
<b>State Support Services (continued)</b>												
** Allocation Total **		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		7,715.3	4,836.0	67.5	2,720.6	81.2	10.0	0.0	0.0	56	0	0
<b>DEC Buildings Maintenance and Operations</b>												
<b>DEC Buildings Maintenance and Operations</b>												
FY09 Conference Committee	ConfCom	562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
1004 Gen Fund		506.8										
1007 I/A Rcpts		55.3										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	111.0	0.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.0										
ADN1890351 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, I5 (SB221)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-111.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.0										
Reduce Uncollectible Funding from the Food Safety and Sanitation Program	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
** Allocation Total **		511.6	164.4	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
*** Appropriation Total ***		511.6	164.4	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
<b>Environmental Health</b>												
<b>Environmental Health Director</b>												
FY09 Conference Committee	ConfCom	330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		330.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
** Allocation Total **		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
<b>Food Safety &amp; Sanitation</b>												
FY09 Conference Committee	ConfCom	3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		430.8										
1004 Gen Fund		1,502.0										
1007 I/A Rcpts		57.3										
1156 Rcpt Svcs		1,929.3										

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**Agency: Department of Environmental Conservation**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>												
<b>Food Safety &amp; Sanitation (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		19.3										
1007 I/A Rcpts		1.0										
1156 Rcpt Svcs		25.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										
1156 Rcpt Svcs		3.0										
<b>** Allocation Total **</b>		<b>3,967.9</b>	<b>3,296.6</b>	<b>185.9</b>	<b>431.7</b>	<b>53.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>Laboratory Services</b>												
FY09 Conference Committee	ConfCom	3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts		1,138.5										
1003 G/F Match		101.3										
1004 Gen Fund		1,206.1										
1005 GF/Prgm		160.6										
1007 I/A Rcpts		331.8										
1052 Oil/Haz Fd		0.6										
1166 Vessel Com		80.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		1.6										
1004 Gen Fund		17.1										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		1.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.4										
1005 GF/Prgm		9.4										
Remove Remaining Oil/Hazardous Response Fund	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-0.6										
Paralytic Shellfish Poisoning Testing	Inc	20.0	14.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		20.0										
<b>** Allocation Total **</b>		<b>3,068.3</b>	<b>2,028.3</b>	<b>51.1</b>	<b>719.9</b>	<b>225.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>Drinking Water</b>												
FY09 Conference Committee	ConfCom	6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
1002 Fed Rcpts		4,249.5										
1003 G/F Match		1,584.5										
1004 Gen Fund		3.4										
1005 GF/Prgm		204.9										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>												
<b>Drinking Water (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.5										
1003 G/F Match		18.6										
1005 GF/Prgm		1.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.5										
1004 Gen Fund		50.5										
<b>** Allocation Total **</b>		<b>6,113.2</b>	<b>4,837.8</b>	<b>250.7</b>	<b>827.1</b>	<b>177.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
<b>Solid Waste Management</b>												
FY09 Conference Committee	ConfCom	2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		337.8										
1004 Gen Fund		1,078.7										
1005 GF/Prgm		199.7										
1156 Rcpt Svcs		432.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		13.9										
1005 GF/Prgm		2.7										
1156 Rcpt Svcs		4.6										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.5										
1005 GF/Prgm		3.5										
<b>** Allocation Total **</b>		<b>2,073.3</b>	<b>1,694.0</b>	<b>65.8</b>	<b>285.3</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Air Quality Director</b>												
FY09 Conference Committee	ConfCom	254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		254.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
<b>** Allocation Total **</b>		<b>257.3</b>	<b>192.0</b>	<b>14.9</b>	<b>39.8</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Air Quality</b>												
FY09 Conference Committee	ConfCom	9,190.5	5,673.5	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
1002 Fed Rcpts		1,748.1										
1003 G/F Match		949.1										
1004 Gen Fund		331.3										
1005 GF/Prgm		142.2										
1007 I/A Rcpts		152.5										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>												
<b>Air Quality (continued)</b>												
FY09 Conference Committee (continued)												
		139.3										
		4,148.7										
		147.9										
		1,431.4										
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN1890352 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, l8 (SB221)												
		0.5										
		0.4										
	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		11.0										
		11.4										
		4.5										
		1.4										
		1.0										
		0.9										
		30.7										
		12.1										
<b>** Allocation Total **</b>		<b>9,264.4</b>	<b>5,747.4</b>	<b>237.2</b>	<b>3,007.6</b>	<b>217.2</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>25,079.9</b>	<b>18,124.7</b>	<b>808.6</b>	<b>5,313.4</b>	<b>714.5</b>	<b>118.7</b>	<b>0.0</b>	<b>0.0</b>	<b>206</b>	<b>0</b>	<b>0</b>
<b>Spill Prevention and Response</b>												
<b>Spill Prevention and Response Director</b>												
	ConfCom	264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
		264.6										
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
<b>** Allocation Total **</b>		<b>267.7</b>	<b>218.7</b>	<b>18.8</b>	<b>28.7</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Contaminated Sites Program</b>												
	ConfCom	7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
		3,690.4										
		619.3										
		85.9										
		2,792.9										
	SalAdj	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		39.6										
		3.9										
		1.0										
		41.3										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>												
<b>Contaminated Sites Program (continued)</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.9										
1052 Oil/Haz Fd		11.9										
<b>** Allocation Total **</b>		<b>7,274.3</b>	<b>5,940.5</b>	<b>278.1</b>	<b>1,000.9</b>	<b>48.8</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
<b>Industry Preparedness and Pipeline Operations</b>												
FY09 Conference Committee	ConfCom	4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts		219.6										
1004 Gen Fund		15.7										
1007 I/A Rcpts		275.8										
1052 Oil/Haz Fd		3,533.8										
1166 Vessel Com		373.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1007 I/A Rcpts		3.3										
1052 Oil/Haz Fd		42.3										
1166 Vessel Com		5.0										
<b>** Allocation Total **</b>		<b>4,471.0</b>	<b>3,702.5</b>	<b>141.8</b>	<b>586.9</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>0</b>
<b>Prevention and Emergency Response</b>												
FY09 Conference Committee	ConfCom	3,993.5	3,229.0	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd		3,993.5										
ADN1890353 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, I10 (SB221)	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		46.1										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		1.4										
<b>** Allocation Total **</b>		<b>4,041.6</b>	<b>3,277.1</b>	<b>131.5</b>	<b>563.0</b>	<b>50.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>Response Fund Administration</b>												
FY09 Conference Committee	ConfCom	1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		40.5										
1052 Oil/Haz Fd		1,423.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>												
<b>Response Fund Administration (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		6.2										
<b>** Allocation Total **</b>		<b>1,470.5</b>	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
<b>*** Appropriation Total ***</b>		<b>17,525.1</b>	13,567.9	577.7	3,209.4	144.1	26.0	0.0	0.0	147	1	0
<b>Water</b>												
<b>Water Quality</b>												
	ConfCom	<b>15,677.3</b>	7,293.7	385.0	7,126.7	373.7	16.8	481.4	0.0	81	0	0
FY09 Conference Committee												
		5,009.7										
		443.9										
		4,386.0										
		834.6										
		238.7										
		77.4										
		687.0										
		4,000.0										
	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 1890359 Re-establish Existing PCNs 18-7703 and 18-7437												
	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 1890388 New Position 18-#047 for specific mining activity												
	LIT	<b>0.0</b>	0.0	0.0	-160.0	0.0	0.0	160.0	0.0	0	0	0
ADN # 1890350 Transfer Authority to Align with Anticipated Expenditures												
	SalAdj	<b>103.5</b>	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		30.5										
		4.5										
		51.7										
		7.5										
		3.0										
		3.9										
		2.4										
	Inc	<b>145.0</b>	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Provide oversight of activities associated with Increased Mining Activity												
		145.0										
<b>** Allocation Total **</b>		<b>15,925.8</b>	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
<b>Facility Construction</b>												
	ConfCom	<b>7,167.0</b>	3,790.3	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
FY09 Conference Committee												
		2,639.0										
		731.9										
		308.7										
		57.1										
		3,363.6										

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**Water (continued)**

**Facility Construction (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY09 Conference Committee (continued)												
1075 Clean Wtr		66.7										
ADN1890354 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, 115 (SB221)	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.6										
1004 Gen Fund		0.7										
1061 CIP Rcpts		0.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1004 Gen Fund		2.4										
1061 CIP Rcpts		36.7										
1075 Clean Wtr		0.6										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		1.2										
1004 Gen Fund		1.5										
1061 CIP Rcpts		1.0										
<b>** Allocation Total **</b>		<b>7,225.2</b>	<b>3,848.5</b>	<b>208.9</b>	<b>1,251.7</b>	<b>93.1</b>	<b>30.0</b>	<b>1,793.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>4</b>
<b>*** Appropriation Total ***</b>		<b>23,151.0</b>	<b>11,390.7</b>	<b>593.9</b>	<b>8,218.4</b>	<b>466.8</b>	<b>46.8</b>	<b>2,434.4</b>	<b>0.0</b>	<b>121</b>	<b>0</b>	<b>5</b>
<b>**** Agency Total ****</b>		<b>73,982.9</b>	<b>48,083.7</b>	<b>2,049.2</b>	<b>19,775.0</b>	<b>1,437.6</b>	<b>203.0</b>	<b>2,434.4</b>	<b>0.0</b>	<b>532</b>	<b>1</b>	<b>5</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>												
<b>Southeast Region Fisheries Management</b>												
FY09 Conference Committee	ConfCom	7,488.4	5,334.1	174.0	1,427.4	512.9	40.0	0.0	0.0	50	55	0
1002 Fed Rcpts		508.2										
1003 G/F Match		418.2										
1004 Gen Fund		5,429.2										
1036 Cm Fish Ln		167.5										
1109 Test Fish		601.3										
1201 CFEC Rcpts		364.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.3										
ADN 11-9-0522 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions	TrIn	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.7										
ADN 11-9-0523 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist	TrOut	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.5										
ADN 11-9-0472 Transfer funds between line items to align with spending plan	LIT	0.0	-116.7	0.0	116.7	0.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		4.4										
1004 Gen Fund		73.4										
1109 Test Fish		2.3										
1201 CFEC Rcpts		2.9										
<b>** Allocation Total **</b>		<b>7,609.8</b>	<b>5,338.8</b>	<b>174.0</b>	<b>1,544.1</b>	<b>512.9</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>55</b>	<b>0</b>
<b>Central Region Fisheries Management</b>												
FY09 Conference Committee	ConfCom	8,344.7	6,289.7	164.5	1,282.2	540.1	68.2	0.0	0.0	48	100	0
1004 Gen Fund		7,635.8										
1109 Test Fish		408.9										
1201 CFEC Rcpts		300.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L18 (SB221)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>												
<b>Central Region Fisheries Management (continued)</b>												
ADN 11-9-0524 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions	TrIn	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
ADN 11-9-0525 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist	TrOut	-60.5	-20.6	0.0	-39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.5										
ADN 11-0585 - Transfer funds between line items to reflect spending plan	LIT	0.0	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0	0	0
Transfer PCN 11-1087 to Headquarters Fisheries Management for Biometric Support in the Genetics Lab	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change time status of PCN 11-1600 Full-Time due to the Increased Workload of the Groundfish/Shellfish Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.5										
1109 Test Fish		1.3										
1201 CFEC Rcpts		1.6										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
<b>** Allocation Total **</b>		<b>8,415.9</b>	<b>6,400.8</b>	<b>164.5</b>	<b>1,142.3</b>	<b>640.1</b>	<b>68.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>99</b>	<b>0</b>
<b>AYK Region Fisheries Management</b>												
FY09 Conference Committee	ConfCom	5,706.5	4,620.3	218.9	531.6	299.2	36.5	0.0	0.0	35	62	0
1004 Gen Fund		5,350.0										
1036 Cm Fish Ln		284.5										
1109 Test Fish		72.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	33.2	0.0	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
ADN 11-9-0528 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions	TrIn	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.5										
ADN 11-9-0526 - Transfer in PCN 11-1170 from Headquarters Fisheries Management for program needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>												
<b>AYK Region Fisheries Management (continued)</b>												
ADN 11-9-0529 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist	TrOut	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.6										
ADN 11-9-0527 - Change time status of PCN 11-1170 to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-9-0580 - Transfer of funds due to increased travel and contractual costs	LIT	0.0	-121.4	10.0	121.4	10.0	-20.0	0.0	0.0	0	0	0
Transfer Full-Time PCN 11-5249 to CF Special Projects to Support the Alaska Sustainable Salmon Fund Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-33.2	0.0	0.0	-33.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.3										
1109 Test Fish		0.2										
Increase general funds to replace lost federal receipts for subsistence management projects	Inc	80.0	36.8	2.5	19.0	21.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
AMD: Lower Yukon River Cooperative Summer Salmon Drift Test Fishery	Inc	18.9	11.6	0.4	2.5	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
AMD: Hooper Bay/Dall Point Offshore Salmon Test Fish Feasibility Study	Inc	67.0	53.3	3.2	5.0	5.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
AMD: Pilot Station Sonar Fall Chum Comprehensive Sampling	Inc	24.1	22.5	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
Cap to Op: Assessment of Pacific Salmon in Commercial Fisheries AYK Northern Region	Inc	125.0	41.5	20.8	57.0	5.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
<b>** Allocation Total **</b>		<b>6,092.9</b>	<b>4,736.0</b>	<b>255.8</b>	<b>736.5</b>	<b>348.1</b>	<b>16.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>63</b>	<b>0</b>
<b>Westward Region Fisheries Management</b>												
FY09 Conference Committee	ConfCom	9,605.4	5,502.8	258.6	1,233.5	626.0	19.4	0.0	1,965.1	48	71	0
1004 Gen Fund		7,760.5										
1036 Cm Fish Ln		412.8										
1109 Test Fish		1,432.1										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
ADN 11-9-0054 Budget implementation revision - spreading of miscellaneous line	LIT	0.0	1,083.3	101.8	727.3	52.7	0.0	0.0	-1,965.1	0	0	0

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**Commercial Fisheries (continued)**

**Westward Region Fisheries Management (continued)**

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L20 (SB221) 1004 Gen Fund	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 11-9-0531 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions 1004 Gen Fund	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 11-9-0533 - Transfer 4 FT PCNs 11-1006, 11-1428, 11-1857, and 11-7092 to CF Special Projects due to program needs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 11-9-0532 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist 1004 Gen Fund	-170.4	-139.5	0.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
ADN 11-9-0530 - Transfer out PCN 11-1411 to Headquarters Fisheries Management for an Internet Specialist	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0583 - Transfer funds between line items to reflect spending plan	0.0	-350.0	25.0	300.0	25.0	0.0	0.0	0.0	0	0	0
Transfer PCNs 11-1006 and 11-1857 from CF Special Projects for the Bering Sea crab research project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Change time status of PCN 11-1159 from part-time due to growth in the groundfish/shellfish research section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
Delete One-Time funding for Bering Sea Crab Research Program 1004 Gen Fund	-1,043.7	-390.2	-44.6	-589.8	-19.1	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund	100.8	100.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish	6.3										
Increase general funds for Bering Sea crab research in the Westward region 1004 Gen Fund	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
AMD: Bering Sea Crab Research Program Fund Source Switch 1004 Gen Fund	-793.7	0.0	0.0	-793.7	0.0	0.0	0.0	0.0	0	0	0
Bering Sea crab research in the Westward region related to Endangered Species Act 1061 CIP Rcpts	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>												
<b>Westward Region Fisheries Management (continued)</b>												
Utilize federal receipts for Bering Sea crab research in the Westward region related to Endangered Species Act	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		793.7										
1061 CIP Rcpts		-793.7										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
<b>** Allocation Total **</b>		<b>9,338.1</b>	<b>6,699.5</b>	<b>360.8</b>	<b>1,563.8</b>	<b>694.6</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>69</b>	<b>0</b>
<b>Headquarters Fisheries Management</b>												
FY09 Conference Committee	ConfCom	9,004.1	5,523.9	263.5	2,694.6	495.1	27.0	0.0	0.0	57	8	0
1004 Gen Fund		8,082.2										
1036 Cm Fish Ln		351.1										
1194 F&G NonDed		383.6										
1201 CFEC Rcpts		187.2										
ADN 11-9-0525 - Transfer from Central Region Fisheries Management for division-wide costs and an Internet Specialist	TrIn	60.5	20.6	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.5										
ADN 11-9-0532 - Transfer from Westward Region Fisheries Management for division-wide costs and an Internet Specialist	TrIn	170.4	20.9	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.4										
ADN 11-9-0529 - Transfer from AYK Region Fisheries Management for division-wide costs and an Internet Specialist	TrIn	54.6	14.5	0.0	40.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
ADN 11-9-0523 - Transfer from Southeast Region Fisheries Management for division-wide costs and an Internet Specialist	TrIn	32.5	14.8	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
ADN 11-9-0537 Transfer PCN 11-1204 and GF from CF Special Projects to fund COLA associated with transferred positions	TrIn	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		28.8										
ADN 11-9-0530 - Transfer in PCN 11-1411 from Westward Fisheries Management for an Internet Specialist	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-9-0526 - Transfer out PCN 11-1170 to AYK Fisheries Management for program needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-9-0534 - Transfer in PCNs 11-1390, 11-1635, and 11-1699 for CF Special Projects programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>												
<b>Headquarters Fisheries Management (continued)</b>												
ADN 11-9-0536 - Change status of PCNs 11-1411 and 11-1779 to full-time due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-9-0535 - Add non-Perm PCN 11-N08149 to provide programming support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer PCN 11-1087 from Central Region Fisheries Management for Biometric Support in the Genetics Lab	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.5										
<b>** Allocation Total **</b>		<b>9,443.4</b>	<b>5,716.0</b>	<b>263.5</b>	<b>2,941.8</b>	<b>495.1</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>7</b>	<b>1</b>
<b>Commercial Fisheries Special Projects</b>												
FY09 Conference Committee	ConfCom	19,980.4	10,019.2	475.4	7,119.2	1,674.3	692.3	0.0	0.0	68	180	0
1002 Fed Rcpts		8,514.7										
1004 Gen Fund		908.7										
1007 I/A Rcpts		1,208.6										
1018 EVOS Trust		595.0										
1061 CIP Rcpts		1,890.1										
1108 Stat Desig		4,407.4										
1156 Rcpt Svcs		505.1										
1194 F&G NonDed		1,200.8										
1201 CFEC Rcpts		750.0										
ADN 11-9-0533 - Transfer 4 FT PCNs 11-1006, 11-1428, 11-1857, and 11-7092 from CF Westward Region due to program needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 11-9-0534 - Transfer in PCNs 11-1390, 11-1635, and 11-1699 from Headquarters for Special Projects programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 11-9-0537 Transfer PCN 11-1204 and GF to CF Headquarters to fund COLA associated with transferred positions	TrOut	-28.8	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-28.8										
ADN 11-9-0531 - Transfer to Westward Region Fisheries Management to fund COLA associated with transferred positions	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.0										
ADN 11-9-0528 -Transfer to AYK Region Fisheries Management to fund COLA associated with transferred positions	TrOut	-50.5	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.5										
ADN 11-9-0524 -Transfer to Central Region Fisheries Management to fund COLA associated with transferred positions	TrOut	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>												
<b>Commercial Fisheries Special Projects (continued)</b>												
ADN 11-9-0522 - Transfer to Southeast Region Fisheries Management to fund COLA associated with transferred positions	TrOut	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.7										
ADN 11-9-0539 - Change time status of PCNs 11-1290, 11-1968, 11-5238, and 11-5271 due to program needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
ADN 11-9-0538 - Change time status of PCN 11-5080 to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-9-0582 - Transfer funds between line items to reflect spending plan	LIT	0.0	1,298.0	0.0	-1,298.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Full-Time PCN 11-5249 from CF AYK Region Fisheries Mgmt to Support the Alaska Sustainable Salmon Fund Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer federal authority to the Division of Administrative Services for additional federal indirect	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Transfer SDPR authority to Administrative Services for additional indirect from non-government organizations	TrOut	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-145.0										
Transfer vacant part-time PCN 11-1538 to the Habitat Division to meet accounting needs in Habitat	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCNs 11-1006 and 11-1857 to CF Westward Region Fisheries Management for the Bering Sea crab research project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete four part-time PCNs that are excess to program needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	189.7	189.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.3										
1004 Gen Fund		11.3										
1007 I/A Rcpts		6.0										
1018 EVOS Trust		0.1										
1061 CIP Rcpts		33.2										
1108 Stat Desig		44.6										
1156 Rcpt Svcs		0.6										
1194 F&G NonDed		6.8										
1201 CFEC Rcpts		7.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-79.3										
1004 Gen Fund		170.9										
1007 I/A Rcpts		-6.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>												
<b>Commercial Fisheries Special Projects (continued)</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1061 CIP Rcpts		-33.2										
1108 Stat Desig		-44.6										
1201 CFEC Rcpts		-7.8										
Increase CIP Position Cost authority due to increased funding from the Alaska Sustainable Salmon Fund and other projects	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		600.0										
Decrease I/A receipt authority due to unrealizable RSAs	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-300.0										
Reduce federal authority as funds from the Office of Subsistence Management no longer exist	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-80.0										
AMD: Bering Sea Crab Research Program Fund Source Switch	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
<b>** Allocation Total **</b>		<b>20,326.0</b>	<b>11,662.8</b>	<b>475.4</b>	<b>5,821.2</b>	<b>1,674.3</b>	<b>692.3</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>172</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>61,226.1</b>	<b>40,553.9</b>	<b>1,694.0</b>	<b>13,749.7</b>	<b>4,365.1</b>	<b>863.4</b>	<b>0.0</b>	<b>0.0</b>	<b>312</b>	<b>465</b>	<b>1</b>
<b>Sport Fisheries</b>												
<b>Sport Fisheries</b>												
FY09 Conference Committee	ConfCom	42,951.0	24,833.5	995.9	14,961.0	2,014.5	146.1	0.0	0.0	221	202	19
1002 Fed Rcpts		20,807.8										
1004 Gen Fund		3,145.1										
1007 I/A Rcpts		1,277.5										
1024 Fish/Game		14,174.2										
1061 CIP Rcpts		1,894.4										
1108 Stat Desig		1,143.0										
1194 F&G NonDed		9.0										
1199 Sportfish		500.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.8										
ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L23 (SB221)	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1024 Fish/Game		0.9										
1061 CIP Rcpts		1.1										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Sport Fisheries (continued)</b>												
<b>Sport Fisheries (continued)</b>												
ADN 11-9-0555 - Transfer PCN 11-6140 from Research & Restoration for the Fresh Water Inventory and Distribution program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-9-0556 Transfer PCN 11-7712 to Sport Fisheries Research and Restoration for the Fish Passage program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0544 Transfer PCN 11-4236 to Wildlife Conservation for Administrative Clerk in Galena	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0596 Delete vacant part-time PCN 11-0301 ANILCA Coordinator as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0554 - Change time status of PCNs 11-4147 and 11-5317 to support the statewide harvest survey program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-9-0553 - Change time status of PCNs 11-4080, 11-4094, 11-4135, 11-4163, 11-6140, and 11-7712 to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
ADN 11-9-0593 Transfer funds between line items to match spending plan	LIT	0.0	-309.4	0.0	309.4	0.0	0.0	0.0	0.0	0	0	0
Transfer all funding and positions from Sport Fisheries Research and Restoration for budget efficiency	TrIn	6,210.5	2,080.3	265.9	3,300.6	371.7	192.0	0.0	0.0	21	6	0
1002 Fed Rcpts		2,314.6										
1004 Gen Fund		640.5										
1007 I/A Rcpts		1,336.6										
1018 EVOS Trust		339.0										
1024 Fish/Game		561.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		66.5										
1061 CIP Rcpts		99.3										
1108 Stat Desig		846.8										
Transfer SB214 fiscal note funds from the Commissioners Office	TrIn	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4										
Transfer 5 PFT and 4 PPT vacant PCNs to Wildlife Special Projects for the Wildlife-Human Interactions project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-4	0
Transfer funding to the Habitat Division to meet EO#114	TrOut	-669.2	0.0	0.0	-669.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.1										
1004 Gen Fund		-496.1										
1007 I/A Rcpts		-120.0										
1055 IA/OIL HAZ		-48.0										
Delete surplus I/A receipt authority	Dec	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-180.0										
Change time status of PCNs 11-4250 and 11-4269 from part-time to full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Sport Fisheries (continued)</b>												
<b>Sport Fisheries (continued)</b>												
Change time status of PCNs 11-4318, 11-4322, and 11-5008 from full-time to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Adjust line items in Sport Fisheries to budget for expected spending	LIT	0.0	0.0	-61.0	311.0	-100.0	-150.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	416.6	416.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		215.2										
1004 Gen Fund		28.9										
1007 I/A Rcpts		11.7										
1024 Fish/Game		136.3										
1061 CIP Rcpts		21.4										
1108 Stat Desig		3.1										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-215.2										
1004 Gen Fund		384.6										
1007 I/A Rcpts		-11.7										
1024 Fish/Game		-136.3										
1061 CIP Rcpts		-21.4										
Reduce Federal, SDPR and I/A receipt authorization to align with anticipated revenues	Dec	-1,121.0	0.0	0.0	-1,121.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-277.0										
1007 I/A Rcpts		-554.0										
1108 Stat Desig		-290.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										
1024 Fish/Game		2.4										
<b>** Allocation Total **</b>		<b>47,661.5</b>	<b>27,035.2</b>	<b>1,200.8</b>	<b>16,951.2</b>	<b>2,286.2</b>	<b>188.1</b>	<b>0.0</b>	<b>0.0</b>	<b>233</b>	<b>206</b>	<b>19</b>
<b>Sport Fisheries Research and Restoration</b>												
FY09 Conference Committee	ConfCom	6,176.5	2,651.0	265.9	2,695.9	371.7	192.0	0.0	0.0	30	5	0
1002 Fed Rcpts		2,314.6										
1004 Gen Fund		608.0										
1007 I/A Rcpts		1,336.6										
1018 EVOS Trust		339.0										
1024 Fish/Game		561.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		66.5										
1061 CIP Rcpts		98.3										
1108 Stat Desig		846.3										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Sport Fisheries (continued)</b>												
<b>Sport Fisheries Research and Restoration (continued)</b>												
ADN 11-9-0556 Transfer PCN 11-7712 from Sport Fisheries for the Fish Passage program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-9-0555 - Transfer PCN 11-6140 to Sport Fisheries for the Fresh Water Inventory and Distribution program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-9-0116-Transfer PCNs 11-2241, 11-4027, 11-5183, 11-6026, 11-6064, 11-7029, 11-7604 and 11-7715 to Habitat	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
ADN 11-9-0557 Transfer of funds to cover RSAs to the Habitat Division	LIT	0.0	-604.7	0.0	604.7	0.0	0.0	0.0	0.0	0	0	0
Transfer all funding and positions to Sport Fisheries for budget efficiency	TrOut	-6,210.5	-2,080.3	-265.9	-3,300.6	-371.7	-192.0	0.0	0.0	-21	-6	0
1002 Fed Rcpts		-2,314.6										
1004 Gen Fund		-640.5										
1007 I/A Rcpts		-1,336.6										
1018 EVOS Trust		-339.0										
1024 Fish/Game		-561.3										
1036 Cm Fish Ln		-5.9										
1055 IA/OIL HAZ		-66.5										
1061 CIP Rcpts		-99.3										
1108 Stat Desig		-846.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1004 Gen Fund		2.7										
1007 I/A Rcpts		6.4										
1024 Fish/Game		7.1										
1061 CIP Rcpts		1.0										
1108 Stat Desig		0.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.3										
1004 Gen Fund		29.8										
1007 I/A Rcpts		-6.4										
1024 Fish/Game		-7.1										
<b>** Allocation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>47,661.5</b>	<b>27,035.2</b>	<b>1,200.8</b>	<b>16,951.2</b>	<b>2,286.2</b>	<b>188.1</b>	<b>0.0</b>	<b>0.0</b>	<b>233</b>	<b>206</b>	<b>19</b>
<b>Wildlife Conservation</b>												
<b>Wildlife Conservation</b>												
FY09 Conference Committee	ConfCom	24,123.1	14,610.4	706.7	7,206.1	1,599.9	0.0	0.0	0.0	139	33	13
1002 Fed Rcpts		10,572.7										
1004 Gen Fund		4,794.6										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>												
<b>Wildlife Conservation (continued)</b>												
FY09 Conference Committee (continued)												
1024 Fish/Game		8,675.4										
1194 F&G NonDed		80.4										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
ADN 11-9-0543 Transfer PCN 11-2134 from Wildlife Conservation Restoration Program for an Internet Specialist	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-9-0544 Transfer PCN 11-4236 from Sport Fisheries for Administrative Clerk in Galena	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-9-0542 Transfer federal funding authority from WC Restoration Program to support game management projects	TrIn	475.0	52.5	0.0	390.0	32.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		475.0										
ADN 11-9-0546 Transfer PCN 11-1659 to Wildlife Conservation Restoration Program due to job duty changes	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-9-0545 Transfer PCN 11-7073 to Wildlife Conservation Restoration Program for Endangered Species Act Biologist	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
ADN 11-9-0547 Position time status change from PPT to PFT for 11-2063, 11-2134, and 11-2208 due to a change in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Transfer 4 full-time and 2 Intern positions from Wildlife Conservation Restoration Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
Transfer College Intern 11-N07152 from Hunter Education to Public Shooting Ranges due to change in workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer SB214 fiscal note funds from the Commissioners Office	TrIn	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
Position time status change from PFT to PPT for PCN 11-2086 and 11-2287 due to change in work assignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Adjust line items in Wildlife Conservation to budget for expected spending	LIT	0.0	175.0	0.0	-140.0	-35.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-36.8	0.0	0.0	-36.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	242.3	242.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.6										
1004 Gen Fund		47.6										
1024 Fish/Game		68.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>												
<b>Wildlife Conservation (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1194 F&G NonDed		1.4										
Fund source change from Fish & Game Funds to Federal Funds for Game Management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1024 Fish/Game		-150.0										
<b>** Allocation Total **</b>		<b>24,810.8</b>	<b>15,030.2</b>	<b>706.7</b>	<b>7,476.5</b>	<b>1,597.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>34</b>	<b>16</b>
<b>Wildlife Conservation Restoration Program</b>												
FY09 Conference Committee	ConfCom	<b>3,867.8</b>	1,048.5	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7
1002 Fed Rcpts		3,228.8										
1004 Gen Fund		639.0										
ADN 11-9-0546 Transfer PCN 11-1659 from Wildlife Conservation component due to job duty changes	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-9-0545 Transfer GF and PCN 11-7073 from Wildlife Conservation component for Endangered Species Act Biologist	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		50.0										
ADN 11-9-0543 Transfer PCN 11-2134 to Wildlife Conservation for an Internet Specialist	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0542 Transfer federal funding authority to Wildlife Conservation Component to support game management projects	TrOut	-475.0	-90.0	0.0	-350.0	-35.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-475.0										
Transfer all funding and positions to the Wildlife Conservation Special Projects component	TrOut	-3,459.4	-1,025.1	-118.9	-2,090.4	-225.0	0.0	0.0	0.0	-7	0	-5
1002 Fed Rcpts		-2,765.9										
1004 Gen Fund		-693.5										
Transfer 4 full-time and 2 Intern positions to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1										
1004 Gen Fund		4.5										
<b>** Allocation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildlife Conservation Special Projects</b>												
FY09 Conference Committee	ConfCom	<b>8,049.9</b>	2,931.8	314.6	3,873.9	929.6	0.0	0.0	0.0	25	15	5
1002 Fed Rcpts		4,671.5										
1004 Gen Fund		1,388.8										
1007 I/A Rcpts		824.5										
1018 EVOS Trust		150.0										
1024 Fish/Game		325.2										
1061 CIP Rcpts		285.0										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>												
<b>Wildlife Conservation Special Projects (continued)</b>												
FY09 Conference Committee (continued)												
1108 Stat Desig		404.9										
ADN 11-9-0548 Position time status change from PFT to PPT for PCN 11-2260 due to change in Ice Seal research workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer all funding and positions from the Wildlife Conservation Restoration Program component	TrIn	3,459.4	1,025.1	118.9	2,090.4	225.0	0.0	0.0	0.0	7	0	5
1002 Fed Rcpts		2,765.9										
1004 Gen Fund		693.5										
Transfer 5 PFT and 4 PPT vacant PCNs from Sport Fisheries for the Wildlife-Human Interactions project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	4	0
Position time status change from PFT to PPT for six positions due to a change in workload assignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
Delete One-time funding support for Pinniped Research	OTI	-1,180.0	0.0	0.0	-1,180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.0										
1004 Gen Fund		10.6										
1007 I/A Rcpts		11.5										
1061 CIP Rcpts		4.2										
1108 Stat Desig		2.7										
Change fund sources for WC Special Projects by reducing I/A and Federal and increasing CIP Receipts and EVOS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-85.0										
1007 I/A Rcpts		-60.0										
1018 EVOS Trust		50.0										
1061 CIP Rcpts		95.0										
AMD: Fund change for National Fish and Wildlife Foundation projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
1108 Stat Desig		50.0										
Partial Restoration of One-Time Item for Pinniped Research related to the Endangered Species Act	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		930.0										
Utilize federal receipts for Pinniped Research (Stellar sea lion, harbor seal, ice seals)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		930.0										
1061 CIP Rcpts		-930.0										
<b>** Allocation Total **</b>		<b>11,309.3</b>	<b>4,006.9</b>	<b>433.5</b>	<b>5,714.3</b>	<b>1,154.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>26</b>	<b>10</b>
<b>Hunter Education Public Shooting Ranges</b>												
FY09 Conference Committee	ConfCom	608.1	324.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	1

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>												
<b>Hunter Education Public Shooting Ranges (continued)</b>												
FY09 Conference Committee (continued)												
1024 Fish/Game		608.1										
Transfer College Intern 11-N07152 from Hunter Education Public Shooting Ranges to Wildlife Conservation change in workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		6.0										
Reduce funding to Public Shooting Ranges	Dec	-114.1	0.0	0.0	-114.1	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-114.1										
Restore funding (cut in subcommittee) for Public Shooting Ranges	Inc	114.1	0.0	0.0	114.1	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		114.1										
<b>** Allocation Total **</b>		<b>614.1</b>	<b>330.7</b>	<b>2.0</b>	<b>196.4</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>6</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>36,734.2</b>	<b>19,367.8</b>	<b>1,142.2</b>	<b>13,387.2</b>	<b>2,837.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>66</b>	<b>26</b>
<b>Administration and Support Commissioner's Office</b>												
FY09 Conference Committee	ConfCom	1,578.3	1,080.9	200.0	248.1	49.3	0.0	0.0	0.0	9	0	1
1002 Fed Rcpts		171.9										
1004 Gen Fund		741.9										
1007 I/A Rcpts		516.4										
1018 EVOS Trust		54.5										
1036 Cm Fish Ln		18.0										
1061 CIP Rcpts		55.6										
1108 Stat Desig		20.0										
ADN 11-9-0053 Military free hunting/fishing licenses Ch.51 SLA 08 (SB214) (Ch.27, SLA08, P.49, L.30) (HB310)	FisNot09	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.8										
ADN 11-9-0471 Transfer funds between line items to reflect spending plan	LIT	0.0	-89.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
Transfer SB214 fiscal note funds Wildlife Conservation and Sport Fisheries	TrOut	-59.8	0.0	0.0	-59.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		7.9										
1061 CIP Rcpts		0.8										
1108 Stat Desig		0.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Fish and Game**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Administration and Support (continued)</b>													
<b>Commissioner's Office (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
		1004 Gen Fund	7.9										
		1007 I/A Rcpts	-7.9										
<b>** Allocation Total **</b>			<b>1,590.5</b>	<b>1,063.9</b>	<b>200.0</b>	<b>277.3</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>1</b>	
<b>Administrative Services</b>													
	ConfCom	FY09 Conference Committee	<b>9,777.1</b>	5,594.8	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6
		1002 Fed Rcpts	1,592.0										
		1004 Gen Fund	2,311.4										
		1005 GF/Prgm	17.9										
		1007 I/A Rcpts	4,970.3										
		1018 EVOS Trust	315.2										
		1024 Fish/Game	124.0										
		1036 Cm Fish Ln	45.5										
		1061 CIP Rcpts	254.4										
		1108 Stat Desig	146.4										
	SalAdj	ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L25 (SB221)	<b>0.9</b>	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	0.2										
		1004 Gen Fund	0.2										
		1007 I/A Rcpts	0.3										
		1061 CIP Rcpts	0.2										
	PosAdj	ADN 11-9-0598 Add College Intern non perm PCN 11-N08071 for Licensing accounting work	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	TrIn	Transfer federal authority from Commercial Fisheries Special Projects for additional federal indirect	<b>200.0</b>	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	200.0										
	TrIn	Transfer SDPR authority from CF Special Projects for additional indirect from non-government organizations	<b>145.0</b>	110.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig	145.0										
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	<b>95.9</b>	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	17.3										
		1004 Gen Fund	14.6										
		1007 I/A Rcpts	58.8										
		1018 EVOS Trust	2.6										
		1061 CIP Rcpts	2.6										
	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	-17.3										
		1004 Gen Fund	76.1										
		1007 I/A Rcpts	-58.8										

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**Numbers and Language**

**Agency: Department of Fish and Game**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Administrative Services (continued)</b>												
AMD: Additional indirect receipts from Wildlife Conservation and Sport Fisheries projects	Inc	300.0	55.0	15.0	200.0	10.0	20.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.1										
<b>** Allocation Total **</b>		<b>10,519.7</b>	<b>5,857.4</b>	<b>66.4</b>	<b>4,133.7</b>	<b>282.2</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>10</b>	<b>7</b>
<b>Fish and Game Boards and Advisory Committees</b>												
FY09 Conference Committee	ConfCom	1,824.9	925.6	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1
1002 Fed Rcpts		267.5										
1004 Gen Fund		1,135.4										
1007 I/A Rcpts		390.3										
1036 Cm Fish Ln		31.7										
ADN 11-9-0474 Add College Intern nonpermanent PCN 11-N08076 for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		13.2										
1007 I/A Rcpts		0.2										
Increase SDPR for public information requests and CIP authority to cover personal services	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0										
1108 Stat Desig		6.0										
Reduce federal authorization to align with anticipated revenues	Dec	-210.0	-40.0	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-210.0										
<b>** Allocation Total **</b>		<b>1,649.6</b>	<b>920.3</b>	<b>346.7</b>	<b>344.7</b>	<b>37.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
<b>State Subsistence</b>												
FY09 Conference Committee	ConfCom	5,229.6	3,057.8	295.9	1,760.3	110.6	5.0	0.0	0.0	27	10	5
1002 Fed Rcpts		1,600.5										
1004 Gen Fund		2,000.2										
1007 I/A Rcpts		570.0										
1018 EVOS Trust		140.0										
1036 Cm Fish Ln		9.3										
1061 CIP Rcpts		254.1										
1108 Stat Desig		655.5										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>State Subsistence (continued)</b>												
ADN 11-9-0570 Add PCN 11-N09012 Publication Technician to support Technical and Scientific Reporting project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-9-0549 transfer of funds from contractual to travel and supply to reflect spending plan	LIT	0.0	0.0	50.0	-100.0	50.0	0.0	0.0	0.0	0	0	0
Delete One-time funding support for the database accessibility project	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1004 Gen Fund		25.3										
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		2.6										
1108 Stat Desig		6.0										
Correct Unrealizable Fund Source in the Salary Adjustment for the Existing Bargaining Units Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.6										
1004 Gen Fund		26.3										
1007 I/A Rcpts		-4.1										
1061 CIP Rcpts		-2.6										
1108 Stat Desig		-6.0										
<b>** Allocation Total **</b>		<b>5,218.2</b>	<b>3,109.4</b>	<b>345.9</b>	<b>1,597.3</b>	<b>160.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>10</b>	<b>6</b>
<b>EVOS Trustee Council</b>												
FY09 Conference Committee	ConfCom	3,598.1	931.2	215.6	2,258.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts		582.8										
1018 EVOS Trust		3,015.3										
ADN 11-9-0541 Transfer funds between line items to reflect spending plan	LIT	0.0	-82.0	0.0	82.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		10.4										
<b>** Allocation Total **</b>		<b>3,608.5</b>	<b>859.6</b>	<b>215.6</b>	<b>2,340.0</b>	<b>118.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>State Facilities Maintenance</b>												
FY09 Conference Committee	ConfCom	1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,308.8										
<b>** Allocation Total **</b>		<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game State Facilities Rent</b>												
FY09 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,530.0										
<b>** Allocation Total **</b>		<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
*** Appropriation Total ***		26,425.3	11,810.6	1,174.6	12,531.8	648.3	260.0	0.0	0.0	117	24	16
<b>Habitat</b>												
<b>Habitat</b>												
FY09 Conference Committee	ConfCom	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
ADN #11-9-0076 Transfer Habitat's ETS funding from DNR per Executive Order #114	ATrIn	26.8	0.0	0.0	26.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
ADN #11-9-0002 Transfer Habitat from the Department of Natural Resources per Executive Order #114	ATrIn	4,048.0	3,258.6	138.4	535.2	115.8	0.0	0.0	0.0	37	1	0
1004 Gen Fund		2,873.1										
1007 I/A Rcpts		688.4										
1061 CIP Rcpts		225.6										
1108 Stat Desig		260.9										
ADN 11-9-0116-Transfer PCNs 11-2241, 11-4027, 11-5183, 11-6026, 11-6064, 11-7029, 11-7604 and 11-7715 from Sport Fish	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer funding from the Sport Fisheries Division to meet EO#114	TrIn	669.2	483.9	65.3	70.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		496.1										
1007 I/A Rcpts		120.0										
1055 IA/OIL HAZ		48.0										
Transfer vacant part-time PCN 11-1538 from CF Special Projects to meet accounting needs in Habitat	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY09 Conference Committee	ConfCom	4,048.0	3,258.6	138.4	535.2	115.8	0.0	0.0	0.0	37	1	0
1004 Gen Fund		2,873.1										
1007 I/A Rcpts		688.4										
1061 CIP Rcpts		225.6										
1108 Stat Desig		260.9										
Reduce one-time funding for Habitat transfer from the Department of Natural Resources per Executive Order #114	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
ADN #10-9-5001 Transfer Habitat to Dept. of Fish & Game per Executive Order #114	ATrOut	-4,048.0	-3,258.6	-138.4	-535.2	-115.8	0.0	0.0	0.0	-37	-1	0
1004 Gen Fund		-2,873.1										
1007 I/A Rcpts		-688.4										
1061 CIP Rcpts		-225.6										
1108 Stat Desig		-260.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.3										
1007 I/A Rcpts		10.4										
1061 CIP Rcpts		2.5										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Habitat (continued)</b>												
<b>Habitat (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		2.6										
	1108 Stat Desig											
	Correct Unrealizable Fund sources in the Salary Adjustment for the Existing Bargaining Unit Agreements											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	13.0										
	1007 I/A Rcpts	-10.4										
	1108 Stat Desig	-2.6										
	Increase CIP receipts due to funded Pacific Coastal Salmon Recovery Fund (PCSRF) projects											
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	100.0										
	Increase for Inter-agency Oil and Hazardous Waste receipts for contingency planning											
	Inc	47.0	28.0	12.0	5.0	2.0	0.0	0.0	0.0	0	0	0
	1055 IA/OIL HAZ	47.0										
	Fund two existing Habitat Biologist positions via RSAs with DNR for Oil & Gas pre-application work											
	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	180.0										
	<b>** Allocation Total **</b>	<b>5,124.8</b>	<b>3,924.3</b>	<b>215.7</b>	<b>817.0</b>	<b>167.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>
	<b>*** Appropriation Total ***</b>	<b>5,124.8</b>	<b>3,924.3</b>	<b>215.7</b>	<b>817.0</b>	<b>167.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>2</b>	<b>0</b>
<b>Commercial Fisheries Entry Commission</b>												
<b>Commercial Fisheries Entry Commission</b>												
	FY09 Conference Committee											
	ConfCom	3,902.6	3,217.9	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
	1002 Fed Rcpts	114.4										
	1201 CFEC Rcpts	3,788.2										
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1201 CFEC Rcpts	52.1										
	<b>** Allocation Total **</b>	<b>3,954.7</b>	<b>3,270.0</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
	<b>*** Appropriation Total ***</b>	<b>3,954.7</b>	<b>3,270.0</b>	<b>31.5</b>	<b>561.1</b>	<b>77.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
	<b>**** Agency Total ****</b>	<b>181,126.6</b>	<b>105,961.8</b>	<b>5,458.8</b>	<b>57,998.0</b>	<b>10,381.5</b>	<b>1,326.5</b>	<b>0.0</b>	<b>0.0</b>	<b>910</b>	<b>767</b>	<b>62</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions/Special Offices</b>												
<b>Human Rights Commission</b>												
FY09 Conference Committee	ConfCom	<b>1,878.5</b>	1,668.4	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		184.9										
1004 Gen Fund		1,693.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	<b>52.6</b>	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		49.9										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	<b>175.0</b>	50.0	35.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
<b>** Allocation Total **</b>		<b>2,106.1</b>	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
<b>Statehood Celebration Commission</b>												
FY09 Conference Committee	ConfCom	<b>69.7</b>	69.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		69.7										
Transfer PCN to Executive Office Component	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	<b>2.2</b>	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.2										
Delete CIP Receipts for Commission Support	Dec	<b>-71.9</b>	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-71.9										
<b>** Allocation Total **</b>		<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Redistricting Planning Committee</b>												
Establish Redistricting Planning Committee per AS 15.10.300	Inc	<b>1,000.0</b>	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
1004 Gen Fund		1,000.0										
<b>** Allocation Total **</b>		<b>1,000.0</b>	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
<b>*** Appropriation Total ***</b>		<b>3,106.1</b>	1,885.5	85.3	1,028.0	78.3	29.0	0.0	0.0	18	0	3
<b>Executive Operations</b>												
<b>Executive Office</b>												
FY09 Conference Committee	ConfCom	<b>9,828.3</b>	7,509.3	469.9	1,668.0	171.1	10.0	0.0	0.0	75	0	4
1004 Gen Fund		8,874.7										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		200.0										
1108 Stat Desig		95.0										
1175 BLic&Corp		653.7										
ADN 1-9-8006 Examination of possibility of designing new state seal (Sec 67(a), ch 29, page 224 lapses 6-30-09)	Special	<b>10.0</b>	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>												
<b>Executive Office (continued)</b>												
Reduce by \$5.0 the examination of possibility of designing new state seal (Sec 67(a), ch 29, page 224 lapses 6-30-09)	Veto	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Delete New Position and Existing Temporary Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Transfer PCN from Statehood Celebration Commission Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Funding for State Seal Design	OTI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	208.3	208.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.6										
1175 BLic&Corp		3.7										
Replace Business License Receipts with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		653.7										
1175 BLic&Corp		-653.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1175 BLic&Corp		-3.7										
Eliminate Inter-Agency Receipt Authorization for AEA Energy Coordinator	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
Partial replacement of a transfer from the Executive Contingency Fund.	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
Increase Temporary Positions for Required Staff Level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer to Department of Natural Resources, State Gas Pipeline Coordinator Component	ATrOut	-390.0	-292.9	-25.0	-51.4	-20.7	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-390.0										
<b>** Allocation Total **</b>		<b>10,446.6</b>	<b>8,424.7</b>	<b>444.9</b>	<b>1,416.6</b>	<b>150.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>7</b>
<b>Governor's House</b>												
FY09 Conference Committee	ConfCom	371.8	223.2	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		371.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	100.0	3.0	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

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**Agency: Office of the Governor**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>												
<b>Governor's House (continued)</b>												
<b>** Allocation Total **</b>		<b>478.9</b>	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
<b>Contingency Fund</b>												
FY09 Conference Committee	ConfCom	<b>710.0</b>	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		710.0										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	<b>90.0</b>	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
<b>** Allocation Total **</b>		<b>800.0</b>	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lieutenant Governor</b>												
FY09 Conference Committee	ConfCom	<b>982.7</b>	813.5	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		982.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	<b>18.3</b>	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
Partial replacement of a transfer from the Executive Contingency Fund.	Inc	<b>150.0</b>	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
<b>** Allocation Total **</b>		<b>1,151.0</b>	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
<b>Arctic National Wildlife Refuge</b>												
ADN 1-8-8005 ANWR Oil & Gas Development Sec 52(b) Ch 159 SLA 2004 P108 L13 (SB283) lapses 6-30-2009	CarryFwd	<b>20.8</b>	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		20.8										
Delete Arctic National Wildlife Refuge Funding	OTI	<b>-20.8</b>	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-20.8										
<b>** Allocation Total **</b>		<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Executive Contingency Appropriation</b>												
ADN 1-8-8107 Executive Operations (sec. 67(b), ch 29 SLA 2008 pg 225) lapses 6-30-09	CarryFwd	<b>2,744.8</b>	1,667.6	0.0	1,076.9	0.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,744.8										
Remove carryforward into FY09 from FY2010 base. Executive Operations (sec. 67(b), ch 29 SLA 2008 pg 225) (lapse 6-30-09)	OTI	<b>-2,744.8</b>	-1,667.6	0.0	-1,076.9	-0.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,744.8										
<b>** Allocation Total **</b>		<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AK Resources Marketing and Development</b>												
ADN 1-8-8103 Inform re state regulation of mining activities (sec. 67(c), ch 29, SLA 2008 pg 225 lapse 6-30-09)	CarryFwd	<b>25.0</b>	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										

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**Agency: Office of the Governor**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>												
<b>AK Resources Marketing and Development (continued)</b>												
ADN 1-8-8004 AK Resources & Development Sec 32	CarryFwd	368.4	31.7	9.1	327.6	0.0	0.0	0.0	0.0	0	0	0
Ch 159 SLA 2004 P91 L22 (SB283) lapses 6-30-09												
1191 DEED CIP		368.4										
Delete FY09 carryforward for Alaska Resources Marketing and Development (lapse 6 30 09)	OTI	-368.4	-31.7	-9.1	-327.6	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		-368.4										
Delete Funding for Information Regarding State Regulation of Mining Activities	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
<b>** Allocation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>12,876.5</b>	<b>9,595.8</b>	<b>524.1</b>	<b>2,497.5</b>	<b>249.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>7</b>
<b>Office of the Governor State Facilities Rent</b>												
<b>Governor's Office State Facilities Rent</b>												
FY09 Conference Committee	ConfCom	422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		422.9										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.3										
<b>** Allocation Total **</b>		<b>526.2</b>	<b>0.0</b>	<b>0.0</b>	<b>526.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's Office Leasing</b>												
FY09 Conference Committee	ConfCom	447.2	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.2										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.5										
AMD: Delete GF Increment Request for Absentee and Petition Office Lease	Dec	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.5										
<b>** Allocation Total **</b>		<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>998.3</b>	<b>0.0</b>	<b>0.0</b>	<b>998.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Management and Budget</b>												
<b>Office of Management and Budget</b>												
FY09 Conference Committee	ConfCom	2,186.3	2,061.8	7.0	103.5	9.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund		2,186.3										

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**Agency: Office of the Governor**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Office of Management and Budget (continued)</b>												
<b>Office of Management and Budget (continued)</b>												
ADN 1-9-8002 Fiscal Note Budget Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)(sec 2, ch 27, SLA2008, pg46)	FisNot09	90.8	89.3	0.0	0.0	0.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		90.8										
Remove FY09 OTI: Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)(sec 2, ch 27, SLA2008, pg46)	OTI	-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	-1	0	0
1004 Gen Fund		-1.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.4										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	225.0	157.5	30.0	27.5	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
<b>** Allocation Total **</b>		<b>2,560.0</b>	<b>2,368.0</b>	<b>37.0</b>	<b>131.0</b>	<b>19.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>2,560.0</b>	<b>2,368.0</b>	<b>37.0</b>	<b>131.0</b>	<b>19.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Elections</b>												
<b>Elections</b>												
FY09 Conference Committee	LangCC	3,670.8	746.1	42.9	2,761.6	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund		3,670.8										
FY09 Conference Committee	ConfCom	3,721.5	2,848.1	45.4	784.2	43.8	0.0	0.0	0.0	33	0	13
1004 Gen Fund		3,149.4										
1061 CIP Rcpts		572.1										
ADN 1-9-8003 Fiscal Note for G.O. Bonds For Transportation Projects, Ch. 30, SLA 2008 (HB 314) (Ch 27, SLA 2008, pg 48)	FisNot09	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Add New Help America Vote Act (HAVA) Project Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Delete On-Election-Year Funding	OTI	-3,670.8	-746.1	-42.9	-2,761.6	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund		-3,670.8										
Delete Fiscal Note Funding HB314	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.3										
1061 CIP Rcpts		25.4										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	416.1	302.1	0.5	97.2	16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		416.1										

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**Agency: Office of the Governor**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Elections (continued)</b>												
<b>Elections (continued)</b>												
AMD: Delete GF Request for Absentee Office Operations	Dec	-416.1	-302.1	-0.5	-97.2	-16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-416.1										
AMD: Increase CIP Receipts for HAVA Project PCNs 1061 CIP Rcpts	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		142.0										
AMD: Delete Two HAVA Project Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>** Allocation Total **</b>		<b>3,966.2</b>	<b>3,092.8</b>	<b>45.4</b>	<b>784.2</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>13</b>
<b>*** Appropriation Total ***</b>		<b>3,966.2</b>	<b>3,092.8</b>	<b>45.4</b>	<b>784.2</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>13</b>
<b>**** Agency Total ****</b>		<b>23,507.1</b>	<b>16,942.1</b>	<b>691.8</b>	<b>5,439.0</b>	<b>390.2</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>23</b>

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**Agency: Department of Health and Social Services**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>												
<b>Alaska Pioneer Homes Management</b>												
FY09 Conference Committee	ConfCom	1,028.3	755.0	6.1	247.9	14.3	5.0	0.0	0.0	7	0	1
1002 Fed Rcpts		64.6										
1004 Gen Fund		899.4										
1037 GF/MH		64.3										
ADN 06900200 Transfer Authorization to the Pioneer Home Component	TrOut	-109.8	-109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.8										
ADN 0690020 Delete 06X104 Project Director	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	560.0	510.0	0.0	50.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		560.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		17.2										
<b>** Allocation Total **</b>		<b>1,497.6</b>	<b>1,174.3</b>	<b>6.1</b>	<b>297.9</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
<b>Pioneer Homes</b>												
FY09 Conference Committee	ConfCom	53,858.2	40,986.1	18.2	7,308.6	4,841.6	600.0	103.7	0.0	550	49	39
1002 Fed Rcpts		231.0										
1004 Gen Fund		17,302.5										
1007 I/A Rcpts		5,195.0										
1037 GF/MH		13,367.2										
1108 Stat Desig		3,466.4										
1156 Rcpt Svcs		14,296.1										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	960.1	0.0	0.0	960.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		960.1										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
1007 I/A Rcpts		7.0										
1037 GF/MH		25.7										
1156 Rcpt Svcs		8.3										
ADN 0690020 Transfer Authorization from the Alaska Pioneer Home Management Component	TrIn	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.8										
ADN 0690020: Personal Services Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-3	-8
ADN 0690020: Transfer Personal Service Authorization to Contractual to Meet Operational Needs	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-960.1	0.0	0.0	-960.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-960.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	856.9	856.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Health and Social Services**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes (continued)</b>												
<b>Pioneer Homes (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund		389.9										
1007 I/A Rcpts		85.7										
1037 GF/MH		299.9										
1156 Rcpt Svcs		81.4										
Add Positions Due to Division of Personnel Renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	9
Delete Positions Due to Division of Personnel Renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
Increase in Medicaid Waiver Residential Assisted Living Rates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-123.3										
1007 I/A Rcpts		123.3										
Additional Direct-Care Staff Funded by a Rate Increase	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1156 Rcpt Svcs		600.0										
Increase Funding for On-Call Substitute Certified Nurse Aides	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		55.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.9										
1007 I/A Rcpts		20.3										
1037 GF/MH		66.6										
1156 Rcpt Svcs		20.3										
<b>** Allocation Total **</b>		<b>55,748.8</b>	<b>41,876.7</b>	<b>18.2</b>	<b>8,308.6</b>	<b>4,841.6</b>	<b>600.0</b>	<b>103.7</b>	<b>0.0</b>	<b>561</b>	<b>46</b>	<b>31</b>
<b>Pioneers Homes Advisory Board</b>												
FY09 Conference Committee	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.7										
<b>** Allocation Total **</b>		<b>13.7</b>	<b>0.0</b>	<b>11.2</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>57,260.1</b>	<b>43,051.0</b>	<b>35.5</b>	<b>8,609.0</b>	<b>4,855.9</b>	<b>605.0</b>	<b>103.7</b>	<b>0.0</b>	<b>574</b>	<b>46</b>	<b>32</b>
<b>Behavioral Health</b>												
<b>AK Fetal Alcohol Syndrome Program</b>												
FY09 Conference Committee	ConfCom	1,292.8	0.0	0.0	0.0	0.0	0.0	1,292.8	0.0	0	0	0
1004 Gen Fund		1,292.8										
ADN 0690018 Transfer from Grants to Contracts to Meet Operational Needs	LIT	0.0	0.0	0.0	194.1	0.0	0.0	-194.1	0.0	0	0	0
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Inc	59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0

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**Agency: Department of Health and Social Services**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>AK Fetal Alcohol Syndrome Program (continued)</b>												
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients. (continued)												
		1037 GF/MH	59.5									
<b>** Allocation Total **</b>			<b>1,352.3</b>	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0
<b>Alcohol Safety Action Program (ASAP)</b>												
	ConfCom	FY09 Conference Committee	3,565.1	1,515.1	48.5	306.9	78.0	2.0	1,614.6	0.0	18	0
		1002 Fed Rcpts		330.1								
		1004 Gen Fund		1,030.8								
		1007 I/A Rcpts		526.5								
		1061 CIP Rcpts		950.9								
		1092 MHTAAR		141.0								
		1156 Rcpt Svcs		391.3								
		1180 A/D T&P Fd		194.5								
	TrIn	ADN 0690018 Transfer Funding from Psychiatric Emergency Services	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0
		1037 GF/MH		200.0								
	TrOut	ADN 0690018 Transfer Excess Interagency Receipt Authority to BH Administration	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0
		1007 I/A Rcpts		-10.0								
	LIT	ADN 0690018 Realign Funding to Meet Operation Needs	0.0	-85.0	25.0	30.0	27.0	3.0	0.0	0.0	0	0
	TrOut	Transfer Interagency Authority to Behavioral Health/Behavioral Health Grants	-318.9	0.0	0.0	0.0	0.0	0.0	-318.9	0.0	0	0
		1007 I/A Rcpts		-318.9								
	OTI	Reverse FY2009 MH Trust Recommendation	-141.0	-116.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0
		1092 MHTAAR		-141.0								
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund		11.1								
		1007 I/A Rcpts		7.5								
		1061 CIP Rcpts		19.0								
		1092 MHTAAR		3.0								
		1180 A/D T&P Fd		2.8								
	IncOTI	MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0
		1092 MHTAAR		135.0								
	Inc	Maintain support to 235 participants in nine therapeutic courts	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0
		1037 GF/MH		653.0								
<b>** Allocation Total **</b>			<b>4,126.6</b>	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Medicaid Services</b>												
FY09 Conference Committee	ConfCom	182,868.8	0.0	0.0	0.0	0.0	0.0	182,868.8	0.0	0	0	0
1002 Fed Rcpts		104,188.5										
1003 G/F Match		33,450.5										
1004 Gen Fund		262.9										
1037 GF/MH		42,566.9										
1108 Stat Desig		900.0										
1180 A/D T&P Fd		1,500.0										
ADN 690034 DBH Sec 1 CH 27 SLA 2008 P 25 Ln 25	Unalloc	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
Unallocated Adjustment												
1002 Fed Rcpts		-5,000.0										
1003 G/F Match		-5,000.0										
ADN 0690018 Transfer Bring the Kids Home Care	TrOut	-409.0	0.0	0.0	0.0	0.0	0.0	-409.0	0.0	0	0	0
Coordination Funding to BH Admin Component												
1002 Fed Rcpts		-204.5										
1037 GF/MH		-204.5										
Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		252.5										
1003 G/F Match		-252.5										
Medicaid Program - Formula Growth	Inc	5,852.5	0.0	0.0	0.0	0.0	0.0	5,852.5	0.0	0	0	0
1002 Fed Rcpts		3,182.0										
1003 G/F Match		2,670.5										
Medicaid Program - Reduce Excess Federal Authorization	Dec	-15,472.1	0.0	0.0	0.0	0.0	0.0	-15,472.1	0.0	0	0	0
1002 Fed Rcpts		-15,472.1										
Medicaid Program - Adjust Authorization for Current Trends	Dec	-8,327.9	0.0	0.0	0.0	0.0	0.0	-8,327.9	0.0	0	0	0
1002 Fed Rcpts		-4,527.9										
1003 G/F Match		-3,800.0										
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Dec	-8,600.0	0.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0	0	0
1002 Fed Rcpts		-4,300.0										
1003 G/F Match		-4,300.0										
AMD: FMAP Increase of 6.2%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10,399.9										
1212 Stimulus09		10,399.9										
Reduce general fund match to current Medicaid projection trends	Dec	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
1003 G/F Match		-5,200.0										
Increase general fund match to adjust to current Medicaid projection trends	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 G/F Match		2,000.0										
<b>** Allocation Total **</b>		<b>142,712.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142,712.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Grants</b>												
FY09 Conference Committee	ConfCom	28,492.9	0.0	0.0	3,275.0	0.0	0.0	25,217.9	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Grants (continued)</b>												
FY09 Conference Committee (continued)												
1002 Fed Rcpts		3,107.6										
1004 Gen Fund		2,865.8										
1007 I/A Rcpts		297.4										
1037 GF/MH		6,248.2										
1092 MHTAAR		965.0										
1180 A/D T&P Fd		15,008.9										
ADN 0690018 Transfer Funds From Contractual to Grant for Clitheroe Project	LIT	0.0	0.0	0.0	-450.0	0.0	0.0	450.0	0.0	0	0	0
Move Interagency Receipt Authority from Alcohol Safety Action Program to BH Grants	TrIn	318.9	0.0	0.0	0.0	0.0	0.0	318.9	0.0	0	0	0
1007 I/A Rcpts		318.9										
Transfer Federal Authority from Behavioral Health Administration Component	TrIn	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
1002 Fed Rcpts		62.2										
Reverse FY2009 MH Trust Recommendation	OTI	-965.0	0.0	0.0	0.0	0.0	0.0	-965.0	0.0	0	0	0
1092 MHTAAR		-965.0										
MH Trust: AMHB - Grants for community behavioral health services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										
MH Trust: ABADA - Grants for community based substance abuse services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										
MH Trust: ABADA - Grants for community based substance abuse services	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH		250.0										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH		75.0										
Fairbanks Behavioral Health Enhanced Detox Facility	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Inc	419.2	0.0	0.0	48.2	0.0	0.0	371.0	0.0	0	0	0
1037 GF/MH		419.2										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										
MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	IncOTI	530.0	0.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Grants (continued)</b>												
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds (continued)												
		530.0										
	1092 MHTAAR											
	MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers											
	1092 MHTAAR	50.0										
	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	AMD: MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds											
	1092 MHTAAR	-30.0										
	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
	Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional											
	1092 MHTAAR	-30.0										
	Inc	181.0	0.0	0.0	0.0	0.0	0.0	181.0	0.0	0	0	0
	Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health											
	1037 GF/MH	181.0										
	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
	Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health											
	1092 MHTAAR	75.0										
	IncOTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
	Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health											
	1092 MHTAAR	-75.0										
	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
	Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health											
	1037 GF/MH	75.0										
	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
	Combat Alaska's Statewide Heroin Epidemic											
	1037 GF/MH	210.0										
	Inc	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
	Reverse a Sen CS increment in order to convert to incoti: Combat Alaska's Statewide Heroin Epidemic											
	1037 GF/MH	-210.0										
	Dec	-210.0	0.0	0.0	0.0	0.0	0.0	-210.0	0.0	0	0	0
	Substance Abuse Services Fund Source Switch											
	1004 Gen Fund	-1,000.0										
	1180 A/D T&P Fd	1,000.0										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Total **</b>		<b>32,059.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,923.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29,136.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>												
	FY09 Conference Committee											
	ConfCom	12,491.4	5,414.1	470.2	5,044.9	155.0	64.9	1,342.3	0.0	60	2	20
	1002 Fed Rcpts	5,365.4										
	1003 G/F Match	1,224.5										
	1004 Gen Fund	764.6										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Administration (continued)</b>												
FY09 Conference Committee (continued)												
1007 I/A Rcpts		94.6										
1013 AI/Drq RLF		2.0										
1037 GF/MH		3,373.9										
1092 MHTAAR		625.2										
1156 Rcpt Svcs		135.0										
1168 Tob ED/CES		684.1										
1180 A/D T&P Fd		222.1										
ADN 0690018 Transfer Bring the Kids Home Care Coordination Funding from BH Medicaid Component	TrIn	409.0	409.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		204.5										
1037 GF/MH		204.5										
ADN 0690018 Transfer One Postion and Funding from Suicide Prevention Council	TrIn	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1037 GF/MH		46.3										
ADN 0690018 Transfer Funding for Bring the Kids Home Position from Svcs. to Seriously Emotionally Disturbed Youth Comp.	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		55.0										
ADN 0690018 Transfer Excess Interagency Receipt Authority from the ASAP Component	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
ADN 0690018 Change Position Status to Align Personal Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	-1
ADN 0690018 Transfer from Contractual to Grant Line for Alaska State Hospital and Nursing Home Association Grant	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	25.0	0.0	0	0	0
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	543.2	483.8	0.0	59.4	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		275.9										
1003 G/F Match		25.2										
1004 Gen Fund		59.7										
1007 I/A Rcpts		73.9										
1037 GF/MH		108.5										
Transfer Federal Authority to Rural Services and Suicide Prevention Component	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Transfer Federal Authority to Behavioral Health Grant Component	TrOut	-62.2	0.0	0.0	-62.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-62.2										
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	OTI	-625.2	-408.2	-12.5	-151.0	-3.5	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-625.2										
Reverse FY09 OTI-Secured Detox and Treatment Involuntary Substance Abuse Commitment	OTI	-722.3	-85.6	0.0	-8.8	-4.4	0.0	-623.5	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
Reverse FY09 OTI-Secured Detox and Treatment Involuntary Substance Abuse Commitment (continued)													
		1037 GF/MH	-722.3										
	OTI	Reverse FY09 OTI - Add funding for Bethel Community Service Patrol	-333.8	0.0	0.0	0.0	0.0	-333.8	0.0	0	0	0	
		1037 GF/MH	-333.8										
	OTI	Reverse FY09 One-time GF/MH funding for Suicide Prevention Strategy and Implementation	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0	
		1037 GF/MH	-200.0										
	OTI	Reverse FY09 GF for Planning and Design for Clithroe Center Replacement	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	-500.0										
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts	47.1										
		1003 G/F Match	9.7										
		1004 Gen Fund	14.9										
		1007 I/A Rcpts	3.0										
		1037 GF/MH	71.0										
		1092 MHTAAR	12.0										
		1168 Tob ED/CES	17.6										
		1180 A/D T&P Fd	4.8										
	IncOTI	MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR	75.0										
	IncOTI	MH Trust: Housing - Grant 383.05 Office of Integrated Housing	185.0	167.0	12.5	2.0	3.5	0.0	0.0	0	0	0	
		1092 MHTAAR	185.0										
	IncOTI	MH Trust: BTKH Grant 1391.02 Tool kit development and expand school-based services capacity via contract	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR	100.0										
	IncOTI	MH Trust: BTKH - Technical Assistance	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR	100.0										
	Inc	AMD: MH Trust: Housing - Grant 383.05 Office of Integrated Housing	15.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0	
		1092 MHTAAR	15.0										
	Dec	AMD: MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	-75.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0	
		1092 MHTAAR	-75.0										
	Inc	Funding for dedicated information technology for AKAIMS development, maintenance and support	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0	
		1037 GF/MH	150.0										
<b>** Allocation Total **</b>			<b>11,341.5</b>	<b>6,366.5</b>	<b>470.2</b>	<b>4,219.3</b>	<b>150.6</b>	<b>34.9</b>	<b>100.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>19</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Community Action Prevention &amp; Intervention Grants</b>												
FY09 Conference Committee	ConfCom	2,873.3	0.0	0.0	334.2	0.0	0.0	2,539.1	0.0	0	0	0
1002 Fed Rcpts		935.3										
1004 Gen Fund		979.9										
1037 GF/MH		958.1										
ADN 0690018 Transfer from Contractual to Supplies to Meet Operational Needs	LIT	0.0	0.0	0.0	-101.2	101.2	0.0	0.0	0.0	0	0	0
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Inc	89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
1037 GF/MH		89.1										
<b>** Allocation Total **</b>		<b>2,962.4</b>	<b>0.0</b>	<b>0.0</b>	<b>243.4</b>	<b>101.2</b>	<b>0.0</b>	<b>2,617.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rural Services and Suicide Prevention</b>												
FY09 Conference Committee	ConfCom	2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
1004 Gen Fund		285.9										
1037 GF/MH		128.4										
1180 A/D T&P Fd		1,986.8										
ADN 0690018 Transfer from Contractual to Supplies to Meet Operational Needs	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
Transfer Federal Authority from the Behavioral Health Administration Component	TrIn	500.0	0.0	0.0	106.2	0.0	0.0	393.8	0.0	0	0	0
1002 Fed Rcpts		500.0										
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Inc	20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
1037 GF/MH		20.5										
<b>** Allocation Total **</b>		<b>2,921.6</b>	<b>0.0</b>	<b>0.0</b>	<b>398.6</b>	<b>10.0</b>	<b>0.0</b>	<b>2,513.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Psychiatric Emergency Services</b>												
FY09 Conference Committee	ConfCom	9,607.4	0.0	0.0	402.5	0.0	0.0	9,204.9	0.0	0	0	0
1004 Gen Fund		1,714.4										
1037 GF/MH		7,893.0										
ADN 0690018 Transfer Funding to Designated Evaluation and Treatment for Title 47 Transports	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-20.0										
ADN 0690018 Transfer Funding to Alcohol Safety Action Program	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-200.0										
Transfer authority for Single Point of Entry services that are changing from grant to contract	LIT	0.0	0.0	0.0	2,455.9	0.0	0.0	-2,455.9	0.0	0	0	0
<b>** Allocation Total **</b>		<b>9,387.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,638.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,749.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services to the Seriously Mentally III</b>												
FY09 Conference Committee	ConfCom	14,658.2	0.0	0.0	135.9	0.0	0.0	13,472.3	1,050.0	0	0	0
1002 Fed Rcpts		989.5										

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**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Services to the Seriously Mentally Ill (continued)</b>												
FY09 Conference Committee (continued)												
		1,194.5										
	1004 Gen Fund	1,194.5										
	1037 GF/MH	11,374.2										
	1092 MHTAAR	1,100.0										
ADN 690007 Budget implementation revision; transfer from misc. to grants	LIT	0.0	0.0	0.0	0.0	0.0	0.0	1,050.0	-1,050.0	0	0	0
Reverse FY2009 MH Trust Recommendation	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR		-1,100.0										
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH		50.0										
MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR		350.0										
MH Trust: Housing - Grant 114.05 Flexible special needs housing "rent up"	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										
<b>** Allocation Total **</b>		<b>14,908.2</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14,772.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Designated Evaluation and Treatment</b>												
FY09 Conference Committee	ConfCom	1,761.9	0.0	0.0	0.0	0.0	0.0	1,761.9	0.0	0	0	0
1037 GF/MH		1,761.9										
ADN 0690018 Transfer Funding from Psychiatric Emergency Services for Title 47 Transports	TrIn	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1037 GF/MH		20.0										
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Inc	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1037 GF/MH		950.0										
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
<b>** Allocation Total **</b>		<b>3,031.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,031.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services for Severely Emotionally Disturbed Youth</b>												
FY09 Conference Committee	ConfCom	11,367.9	55.0	0.0	814.2	0.0	0.0	10,498.7	0.0	0	0	0
1002 Fed Rcpts		517.7										
1004 Gen Fund		898.0										
1037 GF/MH		8,602.2										
1092 MHTAAR		1,350.0										
ADN 0690018 Transfer Funding for Bring the Kids Home Position to BH Admin	TrOut	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>												
ADN 0690018 Transfer Funding for Bring the Kids Home Position to BH Admin (continued)												
1037 GF/MH		-55.0										
ADN 0690018 Transfer from Contractual to Grants for Expansion of Services under Bring the Kids Home Reverse FY2009 MH Trust Recommendation	LIT	0.0	0.0	0.0	-18.5	0.0	0.0	18.5	0.0	0	0	0
1092 MHTAAR	OTI	-1,350.0	0.0	0.0	0.0	0.0	0.0	-1,350.0	0.0	0	0	0
MH Trust: BTKH - Transitional Aged Youth	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		200.0										
MH Trust: BTKH - Tribal/rural system development	Inc	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		400.0										
MH Trust: BTKH - Transitional Aged Youth	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
MH Trust: BTKH - Tribal/rural system development	IncOTI	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		400.0										
MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR		150.0										
MH Trust: BTKH - Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0										
MH Trust: BTKH - Grant 1390.02 Expansion of school-based services capacity via grants	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
AMD: MH Trust: BTKH - Transitional Aged Youth	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										
Grants to community behavioral health centers for innovative programs and training	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH		1,100.0										
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
<b>** Allocation Total **</b>		<b>13,362.9</b>	<b>0.0</b>	<b>240.0</b>	<b>1,315.7</b>	<b>40.0</b>	<b>0.0</b>	<b>11,767.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>												
FY09 Conference Committee	ConfCom	24,289.7	20,169.6	63.3	2,470.9	990.4	26.1	569.4	0.0	226	12	7
1002 Fed Rcpts		65.4										
1004 Gen Fund		590.3										
1007 I/A Rcpts		12,544.3										
1037 GF/MH		5,411.7										
1108 Stat Desig		5,678.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.5	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0





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**Agency: Department of Health and Social Services**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Alaska Psychiatric Institute (continued)</b>												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)												
			6.8									
			5.5									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the LTC Bargaining Unit Agreement												
			-12.7									
			12.7									
<b>** Allocation Total **</b>		<b>26,060.8</b>	<b>21,592.1</b>	<b>53.3</b>	<b>2,855.6</b>	<b>990.4</b>	<b>0.0</b>	<b>569.4</b>	<b>0.0</b>	<b>241</b>	<b>9</b>	<b>7</b>
<b>Alaska Psychiatric Institute Advisory Board</b>												
Transfer General Fund Authority from the API Component to API Advisory Board Component to Meet Operational Needs												
	TrIn	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10.0												
<b>** Allocation Total **</b>		<b>10.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AK Mental Health &amp; Alcohol &amp; Drug Abuse Boards</b>												
FY09 Conference Committee												
	ConfCom	991.6	650.4	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0
			92.2									
			45.0									
			440.7									
			413.7									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690019 Delete PCN for Vacant PCN exercise												
	LIT	0.0	-60.0	23.0	33.0	4.0	0.0	0.0	0.0	0	0	0
ADN 0690019 Transfer to Support Board Services												
	OTI	-413.7	-243.9	-62.0	-87.8	-20.0	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation												
			-413.7									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
			2.0									
			11.9									
			3.7									
	IncOTI	403.3	222.4	72.9	87.8	20.2	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing												
			403.3									
	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB												
			25.0									
<b>** Allocation Total **</b>		<b>1,023.8</b>	<b>586.5</b>	<b>124.9</b>	<b>269.3</b>	<b>36.1</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Suicide Prevention Council</b>												
FY09 Conference Committee												
	ConfCom	129.1	46.3	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
			129.1									

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Suicide Prevention Council (continued)</b>												
ADN 0690018 Transfer PCN 06-0529 and funding for Support Position to BH Admin	TrOut	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1037 GF/MH		-46.3										
<b>** Allocation Total **</b>		<b>82.8</b>	<b>0.0</b>	<b>35.0</b>	<b>30.6</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>265,343.7</b>	<b>30,515.6</b>	<b>1,041.9</b>	<b>15,841.0</b>	<b>1,475.5</b>	<b>46.9</b>	<b>216,422.8</b>	<b>0.0</b>	<b>334</b>	<b>11</b>	<b>26</b>
<b>Children's Services</b>												
<b>Children's Medicaid Services</b>												
FY09 Conference Committee	ConfCom	16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1002 Fed Rcpts		8,219.5										
1003 G/F Match		1,705.8										
1004 Gen Fund		2,034.8										
1037 GF/MH		4,185.6										
Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.9										
1003 G/F Match		-16.9										
AMD: FMAP Increase of 6.2%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-613.7										
1212 Stimulus09		613.7										
<b>** Allocation Total **</b>		<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Services Management</b>												
FY09 Conference Committee	ConfCom	8,478.4	3,758.8	94.9	1,974.1	97.0	72.0	2,481.6	0.0	38	1	0
1002 Fed Rcpts		5,555.6										
1003 G/F Match		836.6										
1004 Gen Fund		1,568.3										
1007 I/A Rcpts		449.8										
1037 GF/MH		68.1										
ADN 0690012 Transfer Research Analyst Position to Infant Learning Program Grants	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690012 Adding Established Nonperm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0690012 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-220.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	1,484.9	1,329.2	0.0	155.7	0.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		836.9										
1003 G/F Match		175.9										
1004 Gen Fund		279.0										
1007 I/A Rcpts		193.1										
Transfer Personal Services Authority to Public Assistance/Women, Infants, and Children	TrOut	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.0										

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**Agency: Department of Health and Social Services**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Children's Services Management (continued)</b>												
Transfer Admin Clerk PCN 06-1469 to Infant Learning Program Grants to Align with Organizational Structure	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out Program Manager PCN 06-1581 to Infant Learning Program Grants	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY09 OTI - Funding for Federally Mandated Child and Family Services Reviews	OTI	-200.0	0.0	-77.0	-123.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-48.3										
1003 G/F Match		-151.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.4										
1003 G/F Match		13.7										
1004 Gen Fund		22.0										
1007 I/A Rcpts		5.6										
1037 GF/MH		1.5										
Reduce Federal Authorization to Reimbursable Levels	Dec	-2,481.6	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
1002 Fed Rcpts		-2,481.6										
Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes	IncOTI	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
<b>** Allocation Total **</b>		<b>7,341.9</b>	<b>4,898.2</b>	<b>17.9</b>	<b>2,256.8</b>	<b>97.0</b>	<b>72.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>1</b>
<b>Children's Services Training</b>												
FY09 Conference Committee	ConfCom	1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		419.1										
1004 Gen Fund		592.7										
<b>** Allocation Total **</b>		<b>1,824.8</b>	<b>18.0</b>	<b>343.3</b>	<b>1,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Front Line Social Workers</b>												
FY09 Conference Committee	ConfCom	40,717.6	35,514.8	319.0	4,243.5	289.9	350.4	0.0	0.0	431	1	7
1002 Fed Rcpts		14,517.6										
1003 G/F Match		7,562.0										
1004 Gen Fund		16,290.2										
1007 I/A Rcpts		1,800.0										
1037 GF/MH		148.6										
1108 Stat Desig		399.2										
ADN 0690012 Deleting Inactive Nonperms	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
ADN 0690012 Line item adjustment for unrealized revenue authority	LIT	0.0	-2,794.8	0.0	3,050.0	0.0	-255.2	0.0	0.0	0	0	0
Correction to the status of a position 06-4602 to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	988.4	988.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Health and Social Services**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Front Line Social Workers (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1002 Fed Rcpts		335.1										
1003 G/F Match		196.7										
1004 Gen Fund		411.0										
1007 I/A Rcpts		36.3										
1108 Stat Desig		9.3										
Replace Funding No Longer Available for TANF/SSBG Transfers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,200.0										
1004 Gen Fund		4,200.0										
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,200.0										
1003 G/F Match		-4,200.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
1007 I/A Rcpts		-36.3										
Complete Implementation of Front Line Workload Study Recommendations - Final Phase	Inc	403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		92.9										
1003 G/F Match		310.9										
Increase Citizens Review Panel funding for travel	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
<b>** Allocation Total **</b>		<b>42,124.8</b>	<b>34,059.8</b>	<b>334.0</b>	<b>7,345.9</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>437</b>	<b>0</b>	<b>0</b>
<b>Family Preservation</b>												
FY09 Conference Committee	ConfCom	12,289.9	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0
1002 Fed Rcpts		7,440.0										
1004 Gen Fund		4,000.0										
1007 I/A Rcpts		699.9										
1037 GF/MH		75.0										
1092 MHTAAR		75.0										
Reverse FY2009 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										
Replace Federal Title IV-B Child Welfare Services Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-145.6										
1004 Gen Fund		145.6										
Replace Federal Funds for Alaska Child Advocacy Centers - Final Phase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,123.8										
1004 Gen Fund		1,123.8										

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**Agency: Department of Health and Social Services**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Family Preservation (continued)</b>												
Replace Funding No Longer Available for TANF/SSBG Transfers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-900.0										
1004 Gen Fund		900.0										
Reversing Governor's Request TANF/SSBG Transfers Transaction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		900.0										
1004 Gen Fund		-900.0										
Foster Parent Recruitment, Screening, and Training	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.5										
1003 G/F Match		115.5										
Maintain Service Levels for Children's Services Family Preservation Grantees	Inc	338.9	0.0	0.0	0.0	0.0	0.0	338.9	0.0	0	0	0
1004 Gen Fund		338.9										
MH Trust: BTKH - 1926.01 Foster Parent & Parent Recruitment training & support	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										
<b>** Allocation Total **</b>		<b>12,778.8</b>	<b>0.0</b>	<b>121.3</b>	<b>1,328.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,329.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Base Rate</b>												
FY09 Conference Committee	ConfCom	17,396.0	0.0	95.8	144.4	0.0	0.0	17,155.8	0.0	0	0	0
1002 Fed Rcpts		3,662.9										
1003 G/F Match		3,902.8										
1004 Gen Fund		7,287.6										
1156 Rcpt Svcs		2,542.7										
ADN 0690012 Transfer Federal Authority for Increased Medicaid Eligible Claims to Foster Care Augmented Rate	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
ADN 0690012 Realign Funding with Current Grant Accounting Practices	LIT	0.0	0.0	-95.8	0.0	0.0	0.0	95.8	0.0	0	0	0
AMD: FMAP Increase of 6.2% - Title IV-E	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-243.6										
1212 Stimulus09		243.6										
<b>** Allocation Total **</b>		<b>17,246.0</b>	<b>0.0</b>	<b>0.0</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17,101.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Augmented Rate</b>												
FY09 Conference Committee	ConfCom	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1002 Fed Rcpts		388.5										
1003 G/F Match		1,237.6										
1037 GF/MH		500.0										
ADN 0690012 Transfer Federal Authority for Increased Medicaid Eligible Claims from Foster Care Base Rate	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts		150.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Foster Care Augmented Rate (continued)</b>												
<b>** Allocation Total **</b>		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
<b>Foster Care Special Need</b>												
FY09 Conference Committee	ConfCom	6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
1002 Fed Rcpts		1,027.7										
1003 G/F Match		1,531.5										
1004 Gen Fund		1,361.1										
1007 I/A Rcpts		1,495.1										
1037 GF/MH		747.9										
Dillingham Therapeutic Foster Home	Inc	100.4	0.0	0.0	0.0	0.0	0.0	100.4	0.0	0	0	0
1004 Gen Fund		100.4										
<b>** Allocation Total **</b>		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>												
FY09 Conference Committee	ConfCom	21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
1002 Fed Rcpts		11,346.8										
1003 G/F Match		3,134.4										
1004 Gen Fund		7,057.9										
Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth	Inc	677.4	0.0	0.0	0.0	0.0	0.0	677.4	0.0	0	0	0
1002 Fed Rcpts		179.0										
1004 Gen Fund		498.4										
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	Inc	1,129.8	0.0	0.0	0.0	0.0	0.0	1,129.8	0.0	0	0	0
1002 Fed Rcpts		426.2										
1004 Gen Fund		703.6										
Maintain Service for Children's Services Adoption/Guardianship Grantees	Inc	55.3	0.0	0.0	0.0	0.0	0.0	55.3	0.0	0	0	0
1004 Gen Fund		55.3										
AMD: FMAP Increase of 6.2% - Title IV-E	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-780.0										
1212 Stimulus09		780.0										
<b>** Allocation Total **</b>		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
<b>Residential Child Care</b>												
FY09 Conference Committee	ConfCom	5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
1002 Fed Rcpts		507.3										
1003 G/F Match		12.2										
1004 Gen Fund		2,677.1										
1037 GF/MH		1,956.3										
Maintain Service Levels for Children's Services Residential Care Grantees	Inc	154.6	0.0	0.0	0.0	0.0	0.0	154.6	0.0	0	0	0
1004 Gen Fund		154.6										
Reduce Federal Authorization to Reimbursable Levels	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										

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Children's Services (continued)	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Residential Child Care (continued)</b>												
<b>** Allocation Total **</b>		<b>5,057.5</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,984.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Infant Learning Program Grants</b>												
FY09 Conference Committee	ConfCom	<b>8,703.3</b>	487.5	38.2	240.0	5.0	5.0	7,927.6	0.0	6	0	0
1002 Fed Rcpts		2,784.2										
1003 G/F Match		37.8										
1004 Gen Fund		816.5										
1007 I/A Rcpts		608.1										
1037 GF/MH		4,301.7										
1092 MHTAAR		155.0										
ADN 0690012 Transfer In Research Analyst Position from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0690012 Adding Established Nonperm Position, Deleting Research Analyst	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
ADN 0690012 Realign funding with current contractual and personal services needs	LIT	0.0	95.0	0.0	320.0	0.0	0.0	-415.0	0.0	0	0	0
Transfer Administrative Clerk PCN 06-1469 from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Manager position 06-1581 from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Contractual line to personal services to cover costs	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation 1092 MHTAAR	OTI	-155.0	0.0	0.0	0.0	0.0	0.0	-155.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8										
1004 Gen Fund		11.4										
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
1037 GF/MH		1,000.0										
Maintain Service Levels for Children's Services Infant Learning Program Grantees	Inc	314.9	0.0	0.0	0.0	0.0	0.0	314.9	0.0	0	0	0
1004 Gen Fund		314.9										
Reduce Federal Authorization to Reimbursable Levels	Dec	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
1002 Fed Rcpts		-380.0										
MH Trust: Gov Cncl - 2058 Behavior Intervention and Supports for Early Childhood System	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR		80.0										
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Infant Learning Program Grants (continued)</b>												
<b>** Allocation Total **</b>		<b>9,757.4</b>	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
<b>Children's Trust Programs</b>												
FY09 Conference Committee	ConfCom	<b>1,219.7</b>	0.0	13.2	790.0	1.5	0.0	415.0	0.0	0	0	0
1002 Fed Rcpts		630.0										
1007 I/A Rcpts		40.0										
1098 ChildTrErn		399.7										
1099 ChildTrPrn		150.0										
ADN 0690012 Transfer Contractual Authority to Grants to Meet Operational Needs	LIT	<b>0.0</b>	0.0	0.0	-350.0	0.0	0.0	350.0	0.0	0	0	0
Reduce Federal Authorization	Dec	<b>-630.0</b>	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts		-630.0										
<b>** Allocation Total **</b>		<b>589.7</b>	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
<b>*** Appropriation Total ***</b>		<b>144,808.0</b>	39,677.7	868.9	15,485.1	393.4	172.2	88,210.7	0.0	498	1	2
<b>Health Care Services</b>												
<b>Adult Preventative Dental Medicaid Services</b>												
FY09 Conference Committee	ConfCom	<b>10,108.8</b>	0.0	0.0	0.0	0.0	0.0	10,108.8	0.0	0	0	0
1002 Fed Rcpts		6,831.8										
1003 G/F Match		1,877.0										
1092 MHTAAR		1,400.0										
Reverse FY2009 MH Trust Recommendation	OTI	<b>-1,400.0</b>	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1092 MHTAAR		-1,400.0										
Remove Program Funding per 3rd Year Fiscal Note, HB 105, Adult Preventative Dental Medicaid Services	OTI	<b>-8,708.8</b>	0.0	0.0	0.0	0.0	0.0	-8,708.8	0.0	0	0	0
1002 Fed Rcpts		-6,831.8										
1003 G/F Match		-1,877.0										
LFD: Match OMB: Restore Program Funding	IncOTI	<b>6,133.8</b>	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts		3,531.8										
1003 G/F Match		2,602.0										
AMD: Reauthorization of Adult Preventative Dental and Fund Source Adjustment	Inc	<b>1,154.6</b>	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0
1002 Fed Rcpts		705.9										
1003 G/F Match		448.7										
AMD: FMAP Increase of 6.2%	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-521.0										
1212 Stimulus09		521.0										
<b>** Allocation Total **</b>		<b>7,288.4</b>	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
<b>Medicaid Services</b>												
FY09 Conference Committee	ConfCom	<b>713,963.1</b>	0.0	0.0	11,000.0	0.0	0.0	702,963.1	0.0	0	0	0
1002 Fed Rcpts		442,287.2										
1003 G/F Match		188,431.6										
1004 Gen Fund		61,354.5										
1007 I/A Rcpts		20,233.5										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>												
<b>Medicaid Services (continued)</b>												
FY09 Conference Committee (continued)												
		1108 Stat Desig	906.3									
		1156 Rcpt Svcs	750.0									
	FisNot09	ADN 0690026 Prescription Database (SB 196) CH 84, SLA 2008 (Ch 27, SLA 2008 P49 L21)	-86.0	0.0	0.0	0.0	0.0	-86.0	0.0	0	0	0
		1002 Fed Rcpts	-44.0									
		1003 G/F Match	-42.0									
	Unalloc	ADN 690034 HCS Sec 1 CH 27 SLA 2008 P 25 Ln 25 Unallocated Adjustment	-36,000.0	0.0	0.0	0.0	0.0	-36,000.0	0.0	0	0	0
		1002 Fed Rcpts	-18,000.0									
		1004 Gen Fund	-18,000.0									
	TrOut	ADN 690011 Move authorization for Infant Learning Program RSA to Medical Assistance Administration	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	-650.0									
	LIT	Transfer Grant Authority to Contractual Services	0.0	0.0	0.0	735.6	0.0	-735.6	0.0	0	0	0
	OTI	Year 2 Fiscal Note (SB 196) Prescription Database	-6.3	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0
		1002 Fed Rcpts	-2.2									
		1003 G/F Match	-4.1									
	FndChg	Medicaid Program - Change in Federal Financial Participation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	6,692.8									
		1003 G/F Match	-6,692.8									
	Inc	Medicaid Program - Formula Growth	34,333.6	0.0	0.0	0.0	0.0	34,333.6	0.0	0	0	0
		1002 Fed Rcpts	21,468.3									
		1003 G/F Match	12,865.3									
	Dec	Medicaid Program - Reduce Excess Federal & I/A Authorization	-25,818.1	0.0	0.0	0.0	0.0	-25,818.1	0.0	0	0	0
		1002 Fed Rcpts	-15,000.0									
		1007 I/A Rcpts	-10,818.1									
	Dec	Medicaid Program - Adjust Authorization for Current Trends	-24,000.0	0.0	0.0	0.0	0.0	-24,000.0	0.0	0	0	0
		1002 Fed Rcpts	-15,000.0									
		1003 G/F Match	-9,000.0									
	Dec	Medicaid Cost Containment in Pharmacy	-1,400.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
		1002 Fed Rcpts	-700.0									
		1003 G/F Match	-700.0									
	Dec	AMD: PH Nursing RSA and Medicaid Claim Reduced	-4,000.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
		1002 Fed Rcpts	-2,000.0									
		1003 G/F Match	-2,000.0									
	FndChg	AMD: FMAP Increase of 6.2%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match	-34,724.2									
		1212 Stimulus09	34,724.2									
	Inc	Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
		1002 Fed Rcpts	500.0									

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>												
<b>Medicaid Services (continued)</b>												
Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I (continued)												
		500.0										
	Dec	-418.2	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	0
The amount paid from general funds for abortions not qualifying for federal Medicaid payment in calendar year 2008												
		-418.2										
	1004 Gen Fund	-418.2										
<b>** Allocation Total **</b>		<b>656,918.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10,667.4</b>	<b>0.0</b>	<b>0.0</b>	<b>646,250.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>												
	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
	1004 Gen Fund	1,471.0										
<b>** Allocation Total **</b>		<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Facilities Survey</b>												
	TrIn	1,466.8	1,275.5	154.1	37.2	0.0	0.0	0.0	0.0	12	0	0
Transfer Health Facility Surveyor PCNs and Funding from Public Health/Certification and Licensing												
		1,260.1										
	1002 Fed Rcpts	1,260.1										
	1003 G/F Match	108.7										
	1004 Gen Fund	98.0										
	LIT	0.0	-83.1	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Personnel Services Authority to Contractual Public Health Licensing Activities of Surveyors												
		80.0										
	1007 I/A Rcpts	80.0										
<b>** Allocation Total **</b>		<b>1,546.8</b>	<b>1,272.4</b>	<b>154.1</b>	<b>120.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Medical Assistance Administration</b>												
	ConfCom	31,466.9	7,964.2	124.8	23,216.6	125.3	21.0	15.0	0.0	77	0	7
FY09 Conference Committee												
		21,208.2										
	1002 Fed Rcpts	21,208.2										
	1003 G/F Match	7,970.4										
	1004 Gen Fund	789.0										
	1007 I/A Rcpts	3.4										
	1061 CIP Rcpts	1,495.9										
	TrIn	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
ADN 690011 Move authorization for Infant Learning Program RSA from Medicaid Services												
		650.0										
	1002 Fed Rcpts	650.0										
	TrOut	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690011 Transfer 06-7018 to Office of Rate Review												
		-48.8										
	1002 Fed Rcpts	-48.8										
	1003 G/F Match	-48.8										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
	TrIn	552.1	483.2	0.0	68.9	0.0	0.0	0.0	0.0	7	0	0
ADN 0690011 Align Personal Services Count Transfer Administrative positions/funding from DSS/Administrative Support Services												
		277.2										
	1002 Fed Rcpts	277.2										
	1003 G/F Match	223.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>												
<b>Medical Assistance Administration (continued)</b>												
Transfer Administrative positions/funding from DSS/Administrative Support Services (continued)												
1004 Gen Fund		51.2										
Transfer Personal Services Authority to Contractual to Balance Personal Services	LIT	0.0	-47.8	0.0	0.0	47.8	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	204.8	204.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		86.9										
1003 G/F Match		74.3										
1004 Gen Fund		9.9										
1061 CIP Rcpts		33.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.7										
1061 CIP Rcpts		-33.7										
Provider Re-enrollment to Ensure Accurate Provider Records are Maintained for the Current Medicaid System.	Inc	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1002 Fed Rcpts		800.0										
1003 G/F Match		800.0										
Reduce Funds for Provider Re-enrollment	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
1003 G/F Match		-400.0										
<b>** Allocation Total **</b>		<b>33,576.2</b>	<b>8,506.8</b>	<b>124.8</b>	<b>23,935.5</b>	<b>173.1</b>	<b>21.0</b>	<b>815.0</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>5</b>
<b>Rate Review</b>												
FY09 Conference Committee	ConfCom	1,492.9	1,212.3	55.1	210.9	9.2	5.4	0.0	0.0	14	0	0
1002 Fed Rcpts		783.2										
1003 G/F Match		545.2										
1004 Gen Fund		164.5										
ADN 0690011 Transfer 06-7018 from Medical Assistance Administration	TrIn	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		48.8										
1003 G/F Match		48.8										
ADN 0690011 Transfer 06-4097 from Quality Assurance and Audit	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 02-1530 from Senior and Disabilities Svcs/Senior and Disabilities Svcs Administration	TrIn	109.5	104.5	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		82.2										
1003 G/F Match		27.3										
Delete SB61 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.5										
1003 G/F Match		15.4										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Health Care Services (continued)</b>													
<b>Rate Review (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
		1004 Gen Fund	4.2										
<b>** Allocation Total **</b>			<b>1,739.1</b>	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
<b>Health Planning and Infrastructure</b>													
	ConfCom	FY09 Conference Committee	<b>3,957.2</b>	1,780.0	220.0	691.4	22.0	51.0	1,192.8	0.0	17	0	2
		1002 Fed Rcpts	3,349.0										
		1003 G/F Match	123.3										
		1004 Gen Fund	279.4										
		1092 MHTAAR	80.0										
		1156 Rcpt Svcs	125.5										
	LIT	Transfer Personal Services Authority to Commodities to Balance Personal Services	<b>0.0</b>	-33.6	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
	OTI	Reverse FY2009 MH Trust Recommendation	<b>-80.0</b>	-70.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	-80.0										
	OTI	Remove FY2009 One-Time Increment for Anchorage Project Access	<b>-250.0</b>	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
		1004 Gen Fund	-250.0										
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	<b>53.3</b>	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	48.9										
		1003 G/F Match	0.4										
		1004 Gen Fund	0.6										
		1156 Rcpt Svcs	3.4										
	IncOTI	MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	<b>106.0</b>	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	106.0										
	TrIn	AMD: Community Health Centers funding from Senior Community Based Grants component	<b>350.0</b>	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
		1037 GF/MH	350.0										
	Inc	Provide Loan Forgiveness, Scholarships, and Other Incentives	<b>200.0</b>	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	200.0										
<b>** Allocation Total **</b>			<b>4,336.5</b>	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
<b>Community Health Grants</b>													
	ConfCom	FY09 Conference Committee	<b>4,414.6</b>	0.0	0.0	0.0	0.0	0.0	4,414.6	0.0	0	0	0
		1004 Gen Fund	4,316.3										
		1037 GF/MH	98.3										
	OTI	Reverse FY09 OTI - One time funding for Community Health centers	<b>-1,000.0</b>	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
		1004 Gen Fund	-1,000.0										
	Inc	Assuring access to early preventive services and quality health care - CHATS Program Funding	<b>173.1</b>	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>												
<b>Community Health Grants (continued)</b>												
Assuring access to early preventive services and quality health care - CHATS Program Funding (continued)												
1004 Gen Fund		173.1										
AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	TrOut	-1,683.8	0.0	0.0	0.0	0.0	0.0	-1,683.8	0.0	0	0	0
1004 Gen Fund		-1,585.5										
1037 GF/MH		-98.3										
Project Access: Increase Access to Health Care for Low-Income Uninsured Alaskans using Volunteer Network of Providers	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
<b>** Allocation Total **</b>		<b>2,153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>709,030.0</b>	<b>13,062.4</b>	<b>549.0</b>	<b>35,830.5</b>	<b>238.9</b>	<b>77.4</b>	<b>659,271.8</b>	<b>0.0</b>	<b>127</b>	<b>0</b>	<b>7</b>
<b>Juvenile Justice</b>												
<b>McLaughlin Youth Center</b>												
FY09 Conference Committee	ConfCom	17,133.2	14,558.8	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3
1002 Fed Rcpts		1.0										
1004 Gen Fund		16,089.9										
1007 I/A Rcpts		387.8										
1037 GF/MH		454.8										
1092 MHTAAR		199.7										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrOut	-450.0	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-450.0										
ADN 0690017 Delete Non-Perm PCN from McLaughlin Youth Center Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer I/A Authority to the Ketchikan Regional Youth Facility Component	TrOut	-5.8	0.0	0.0	0.0	-5.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.8										
Reverse FY2009 MH Trust Recommendation	OTI	-199.7	-199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-199.7										
Reverse FY09 Disability Justice-Mental Clinical Capacity for Juveniles In and/or Transitioning Out of Detention	OTI	-288.4	-255.8	0.0	-17.6	-15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-288.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	375.2	375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		359.1										
1037 GF/MH		10.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>McLaughlin Youth Center (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1092 MHTAAR		5.4										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1092 MHTAAR		-5.4										
Front Line Staffing at the McLaughlin Youth Center	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level	Inc	288.4	255.8	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		288.4										
MH Trust: Dis Justice -Grant 1386.02 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		189.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
<b>** Allocation Total **</b>		<b>17,143.5</b>	<b>14,574.9</b>	<b>4.2</b>	<b>1,226.1</b>	<b>883.0</b>	<b>0.0</b>	<b>455.3</b>	<b>0.0</b>	<b>172</b>	<b>0</b>	<b>2</b>
<b>Mat-Su Youth Facility</b>												
FY09 Conference Committee	ConfCom	2,018.2	1,680.4	3.2	188.9	110.2	0.0	35.5	0.0	20	0	1
1002 Fed Rcpts		0.5										
1004 Gen Fund		1,982.7										
1007 I/A Rcpts		35.0										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
ADN 0690017 Transfer Juvenile Probation Officer Position to Probation Services Component	TrOut	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-78.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.4										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>Mat-Su Youth Facility (continued)</b>												
<b>** Allocation Total **</b>		<b>2,011.6</b>	<b>1,673.8</b>	<b>3.2</b>	<b>188.9</b>	<b>110.2</b>	<b>0.0</b>	<b>35.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
<b>Kenai Peninsula Youth Facility</b>												
	ConfCom	<b>1,677.5</b>	<b>1,376.5</b>	<b>5.3</b>	<b>129.1</b>	<b>136.4</b>	<b>0.0</b>	<b>30.2</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
FY09 Conference Committee												
		1002 Fed Rcpts	1.0									
		1004 Gen Fund	1,641.5									
		1007 I/A Rcpts	35.0									
	SalAdj	<b>0.6</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
		1004 Gen Fund	0.6									
	TrIn	<b>37.7</b>	<b>37.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment												
		1004 Gen Fund	37.7									
	TrOut	<b>-80.6</b>	<b>-80.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
ADN 0690017 Transfer Juvenile Probation Officer Position to Probation Services Component												
		1004 Gen Fund	-80.6									
	PosAdj	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
ADN 0690017 Delete Non-Perm Position at the Kenai Peninsula Youth Facility												
	SalAdj	<b>36.5</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	36.5									
	SalAdj	<b>1.6</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement												
		1004 Gen Fund	1.6									
<b>** Allocation Total **</b>		<b>1,673.3</b>	<b>1,372.3</b>	<b>5.3</b>	<b>129.1</b>	<b>136.4</b>	<b>0.0</b>	<b>30.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>1</b>
<b>Fairbanks Youth Facility</b>												
	ConfCom	<b>4,028.3</b>	<b>3,317.3</b>	<b>4.9</b>	<b>357.6</b>	<b>241.9</b>	<b>0.0</b>	<b>106.6</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>3</b>
FY09 Conference Committee												
		1002 Fed Rcpts	57.0									
		1004 Gen Fund	3,780.5									
		1007 I/A Rcpts	89.8									
		1037 GF/MH	101.0									
	SalAdj	<b>0.8</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
		1004 Gen Fund	0.8									
	TrIn	<b>129.3</b>	<b>129.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment												
		1004 Gen Fund	129.3									
	SalAdj	<b>93.6</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1002 Fed Rcpts	1.6									
		1004 Gen Fund	89.3									
		1037 GF/MH	2.7									



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<b>Juvenile Justice (continued)</b>												
<b>Fairbanks Youth Facility (continued)</b>												
Front Line Staffing for Fairbanks Youth Facility	Inc	186.6	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.6										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
<b>** Allocation Total **</b>		<b>4,441.8</b>	<b>3,730.8</b>	<b>4.9</b>	<b>357.6</b>	<b>241.9</b>	<b>0.0</b>	<b>106.6</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>3</b>
<b>Bethel Youth Facility</b>												
FY09 Conference Committee	ConfCom	3,309.8	2,841.9	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
1002 Fed Rcpts		3.0										
1004 Gen Fund		3,201.8										
1007 I/A Rcpts		48.3										
1037 GF/MH		56.7										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.0										
1037 GF/MH		0.4										
Front-Line Staffing for the Bethel Youth Facility	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.7										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
<b>** Allocation Total **</b>		<b>3,561.3</b>	<b>3,093.4</b>	<b>7.8</b>	<b>284.8</b>	<b>103.3</b>	<b>0.0</b>	<b>72.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
<b>Nome Youth Facility</b>												
FY09 Conference Committee	ConfCom	2,160.2	1,881.1	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1
1002 Fed Rcpts		2.0										
1004 Gen Fund		2,158.2										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>Nome Youth Facility (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund		53.2										
Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
<b>** Allocation Total **</b>		<b>2,385.3</b>	<b>2,006.2</b>	<b>7.1</b>	<b>268.6</b>	<b>50.4</b>	<b>0.0</b>	<b>53.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>1</b>
<b>Johnson Youth Center</b>												
FY09 Conference Committee	ConfCom	3,178.6	2,584.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		3,099.5										
1007 I/A Rcpts		78.1										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.0										
ADN 0690017 Move Federal Authority from Probation Services to Johnson Youth Center for Non-Perm Re-Entry Position	TrIn	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.6										
ADN 0690017 Position Adjustment for Long Term Non-Perm, PCN 06-N08089	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		73.5										
Front Line Staffing for Johnson Youth Center	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
<b>** Allocation Total **</b>		<b>3,472.6</b>	<b>2,878.1</b>	<b>3.5</b>	<b>254.3</b>	<b>228.0</b>	<b>0.0</b>	<b>108.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>Ketchikan Regional Youth Facility</b>												
FY09 Conference Committee	ConfCom	1,542.2	1,297.1	3.5	127.4	86.4	0.0	27.8	0.0	16	1	1

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Juvenile Justice (continued)</b>													
<b>Ketchikan Regional Youth Facility (continued)</b>													
FY09 Conference Committee (continued)													
		1002 Fed Rcpts	38.0										
		1004 Gen Fund	1,481.5										
		1007 I/A Rcpts	22.7										
	SalAdj	FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	0.5										
	TrIn	ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	25.3										
	TrIn	Move I/A Authority from McLaughlin Youth Center Component to Ketchikan Regional Youth Facility	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts	5.8										
	PosAdj	Reflect Change in Time Status for Maintenance Position at Ketchikan Regional Youth Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0	
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	36.7										
	SalAdj	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	1.5										
		<b>** Allocation Total **</b>	<b>1,612.0</b>	<b>1,366.9</b>	<b>3.5</b>	<b>127.4</b>	<b>86.4</b>	<b>0.0</b>	<b>27.8</b>	<b>17</b>	<b>0</b>	<b>1</b>	
<b>Probation Services</b>													
	ConfCom	FY09 Conference Committee	12,545.3	10,741.2	190.4	1,115.8	83.0	57.9	357.0	0.0	127	1	4
		1002 Fed Rcpts	600.3										
		1004 Gen Fund	11,532.3										
		1007 I/A Rcpts	10.2										
		1037 GF/MH	137.1										
		1108 Stat Desig	265.4										
	ATrIn	FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	389.3	0.0	0.0	389.3	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	389.3										
	TrIn	ADN 0690017 Transfer in Two Juvenile Probation Officer Positions - one from Mat-Su and one from Kenai	159.0	159.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
		1004 Gen Fund	159.0										
	TrOut	ADN 0690017 Move Federal Authority to Johnson Youth Center for Non-Perm Re-Entry Position	-49.6	0.0	0.0	-49.6	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts	-49.6										
	TrIn	Transfer Administrative positions/funding from DSS/Administrative Support Services	135.9	122.6	0.0	13.3	0.0	0.0	0.0	1	0	0	
		1004 Gen Fund	135.9										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>												
<b>Probation Services (continued)</b>												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-389.3	0.0	0.0	-389.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-389.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	322.1	322.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.4										
1004 Gen Fund		300.7										
1037 GF/MH		1.5										
1108 Stat Desig		3.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.4										
1004 Gen Fund		19.9										
1108 Stat Desig		-3.5										
Probation Services Aftercare, Mental Health and Support Needs	Inc	273.6	237.9	0.0	35.7	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		172.6										
1037 GF/MH		101.0										
Remove Excess SDPR Authority in Probation Services Component	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig		-100.0										
Base Funding for Guard Hires for Escorts, Travel for Juveniles Who Are Not Medicaid-Eligible and Other Services.	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
<b>** Allocation Total **</b>		<b>13,511.3</b>	<b>11,482.8</b>	<b>190.4</b>	<b>1,340.2</b>	<b>83.0</b>	<b>57.9</b>	<b>357.0</b>	<b>0.0</b>	<b>131</b>	<b>2</b>	<b>4</b>
<b>Delinquency Prevention</b>												
FY09 Conference Committee	ConfCom	1,764.8	0.0	135.9	1,122.6	13.5	0.0	492.8	0.0	0	0	0
1002 Fed Rcpts		1,734.8										
1108 Stat Desig		30.0										
Transfer Contractual Authority to Commodities and Grants to Meet Operational Needs for Delinquency Prevention	LIT	0.0	0.0	0.0	-46.5	26.5	0.0	20.0	0.0	0	0	0
Transfer Contractual Authority to Grants to Meet Operational Needs for Delinquency Prevention	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
<b>** Allocation Total **</b>		<b>1,764.8</b>	<b>0.0</b>	<b>135.9</b>	<b>976.1</b>	<b>40.0</b>	<b>0.0</b>	<b>612.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth Courts</b>												
FY09 Conference Committee	ConfCom	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1002 Fed Rcpts		568.5										
1004 Gen Fund		279.5										
<b>** Allocation Total **</b>		<b>848.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>748.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>52,425.5</b>	<b>42,179.2</b>	<b>415.8</b>	<b>5,203.1</b>	<b>1,962.6</b>	<b>57.9</b>	<b>2,606.9</b>	<b>0.0</b>	<b>470</b>	<b>5</b>	<b>17</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance</b>												
<b>Alaska Temporary Assistance Program</b>												
FY09 Conference Committee	ConfCom	30,131.8	0.0	0.0	0.0	0.0	0.0	30,131.8	0.0	0	0	0
1002 Fed Rcpts		11,675.9										
1003 G/F Match		16,445.9										
1007 I/A Rcpts		2,010.0										
ADN 0690015 Transfer Excess Federal Authority from ATAP to Energy Assistance	TrOut	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts		-2,500.0										
ADN 0690015 Transfer Excess Federal Authority from ATAP to WIC	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
<b>** Allocation Total **</b>		<b>26,631.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,631.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Public Assistance</b>												
FY09 Conference Committee	ConfCom	57,231.4	0.0	0.0	0.0	0.0	0.0	57,231.4	0.0	0	0	0
1002 Fed Rcpts		1,030.0										
1004 Gen Fund		52,138.4										
1007 I/A Rcpts		4,063.0										
ADN 0690015 Transfer PCN 02-7625 from Work Services to Adult Public Assistance	TrIn	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		134.6										
ADN 0690015 Transfer from Adult Public Assistance to General Relief for additional funerals/burials	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
ADN 0690015 Transfer from Adult Public Assistance to Child Care Benefits due to decreased FMAP rate	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
General Fund Decrement for the Adult Public Assistance Program	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<b>** Allocation Total **</b>		<b>56,370.0</b>	<b>138.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56,231.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Child Care Benefits</b>												
FY09 Conference Committee	ConfCom	47,982.4	3,016.6	143.0	1,541.7	62.6	0.0	43,218.5	0.0	35	0	0
1002 Fed Rcpts		39,383.2										
1003 G/F Match		6,317.8										
1004 Gen Fund		2,281.4										
ADN 0690015 Transfer from Adult Public Assistance to Child Care Benefits due to decreased FMAP rates	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
ADN 0690015 Transfer PCN 06-8538 from PA Field Services to Child Care Benefits	TrIn	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		44.8										
1003 G/F Match		7.3										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Child Care Benefits (continued)</b>												
ADN 0690015 Transfer from Grants Line to Contractual Line for RSA	LIT	0.0	0.0	0.0	1,295.1	0.0	0.0	-1,295.1	0.0	0	0	0
Transfer from Personal Services to Commodities	LIT	0.0	-220.0	0.0	0.0	220.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.8										
1003 G/F Match		12.2										
1004 Gen Fund		0.2										
Child Care Grantee Increase to Provide a Cost-Of-Operating Adjustment to Offset Inflation-Related Costs	Inc	305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
1004 Gen Fund		305.4										
<b>** Allocation Total **</b>		<b>48,729.1</b>	<b>2,937.9</b>	<b>143.0</b>	<b>2,836.8</b>	<b>282.6</b>	<b>0.0</b>	<b>42,528.8</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
<b>General Relief Assistance</b>												
FY09 Conference Committee	ConfCom	1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
1004 Gen Fund		1,355.4										
ADN 0690072 Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6)	Special	1,438.5	76.4	10.0	49.5	20.3	0.0	1,282.3	0.0	0	0	2
1004 Gen Fund		1,438.5										
ADN 0690015 Transfer from Adult Public Assistance to General Relief for additional funerals/burials	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Reverse FY09 Special Session funding for Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec 3 (P2, L6)	OTI	-1,438.5	-76.4	-10.0	-49.5	-20.3	0.0	-1,282.3	0.0	0	0	-2
1004 Gen Fund		-1,438.5										
Reverse FY09 Salary Increase for Special Session funding for Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec 3 (P2, L6)	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
<b>** Allocation Total **</b>		<b>1,555.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,555.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tribal Assistance Programs</b>												
FY09 Conference Committee	ConfCom	13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
1003 G/F Match		12,488.0										
1007 I/A Rcpts		884.7										
<b>** Allocation Total **</b>		<b>13,372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,372.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>												
FY09 Conference Committee	ConfCom	20,345.4	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	0	0
1004 Gen Fund		20,345.4										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Senior Benefits Payment Program (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
General Fund Decrement for Senior Benefits Payment Program	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Additional reductions based on reduced caseload projections in FY2010	Dec	-933.0	0.0	0.0	0.0	0.0	0.0	-933.0	0.0	0	0	0
1004 Gen Fund		-933.0										
Increase funding based on new caseload projections in FY2010	Inc	697.1	0.0	0.0	0.0	0.0	0.0	697.1	0.0	0	0	0
1004 Gen Fund		697.1										
<b>** Allocation Total **</b>		<b>19,623.5</b>	<b>474.2</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>18,926.4</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Hold Harmless</b>												
FY09 Conference Committee	ConfCom	13,584.7	0.0	0.0	455.0	0.0	0.0	13,129.7	0.0	0	0	0
1050 PFD Fund		13,584.7										
ADN 0690072 Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6)	Special	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
ADN 0690015 Transfer from Contractual to Grants to Meet Operational Needs	LIT	0.0	0.0	0.0	-20.0	0.0	0.0	20.0	0.0	0	0	0
Reverse FY09 Special Session funding for Resource Rebate (HB4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6)	OTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1004 Gen Fund		-400.0										
<b>** Allocation Total **</b>		<b>13,584.7</b>	<b>0.0</b>	<b>0.0</b>	<b>435.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,149.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Energy Assistance Program</b>												
FY09 Conference Committee	ConfCom	9,821.9	646.2	12.5	142.0	14.0	0.0	9,007.2	0.0	4	8	0
1002 Fed Rcpts		9,821.9										
ADN 690021 DPA Sec 64 CH 29 SLA 2008 P 223 L 12 (SB221) low income home energy assistance program	Special	10,000.0	159.3	0.0	135.0	25.0	28.0	9,652.7	0.0	0	0	0
1004 Gen Fund		10,000.0										
ADN 0690015 Transfer Excess Federal Authority from ATAP to Energy Assistance	TrIn	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts		2,500.0										
ADN 0690021 Four Support Staff for State Heating Assistance Program (SB221)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
Reverse FY09 Special Session funding added for heating assistance for low income households	OTI	-10,000.0	-159.3	0.0	-135.0	-25.0	-28.0	-9,652.7	0.0	0	0	0
1004 Gen Fund		-10,000.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Energy Assistance Program (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund		3.6										
Maintain Services for the Alaska Heating Assistance Program	Inc	5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0
1004 Gen Fund		5,000.0										
<b>** Allocation Total **</b>		<b>17,346.2</b>	<b>834.2</b>	<b>12.5</b>	<b>277.0</b>	<b>39.0</b>	<b>0.0</b>	<b>16,183.5</b>	<b>0.0</b>	<b>4</b>	<b>12</b>	<b>0</b>
<b>Public Assistance Administration</b>												
FY09 Conference Committee	ConfCom	3,667.9	2,323.4	59.4	1,139.0	26.1	0.0	120.0	0.0	23	0	0
1002 Fed Rcpts		1,952.1										
1003 G/F Match		1,035.8										
1004 Gen Fund		239.8										
1061 CIP Rcpts		272.0										
1156 Rcpt Svcs		168.2										
ADN 0690015 Transfer PCN 06-8030 from PA Field Services to PA Admin	TrIn	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		34.1										
1003 G/F Match		26.4										
1004 Gen Fund		3.8										
ADN 0690015 Transfer PCN 06-8636 from Quality Control to PA Admin	TrIn	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		36.2										
1004 Gen Fund		36.2										
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	401.8	354.9	0.0	46.9	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		315.3										
1003 G/F Match		70.2										
1004 Gen Fund		3.1										
1037 GF/MH		13.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.7										
1003 G/F Match		27.2										
1004 Gen Fund		4.7										
1061 CIP Rcpts		7.8										
Provide Funding for Television Advertising for Denali KidCare.	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
<b>** Allocation Total **</b>		<b>4,304.8</b>	<b>2,888.4</b>	<b>59.4</b>	<b>1,210.9</b>	<b>26.1</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>Public Assistance Field Services</b>												
FY09 Conference Committee	ConfCom	35,565.0	29,643.0	251.6	5,319.0	351.4	0.0	0.0	0.0	396	1	0
1002 Fed Rcpts		18,213.0										
1003 G/F Match		13,733.4										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Public Assistance Field Services (continued)</b>												
FY09 Conference Committee (continued)												
1004 Gen Fund		2,686.5										
1007 I/A Rcpts		809.6										
1108 Stat Desig		122.5										
ADN 0690015 Transfer PCN 06-8030 from PA Field Services to PA Admin	TrOut	-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-34.1										
1003 G/F Match		-26.4										
1004 Gen Fund		-3.8										
ADN 0690015 Transfer PCN 06-8538 from PA Field Services to Child Care Benefits	TrOut	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.8										
1003 G/F Match		-7.3										
ADN 0690015 Transfer from Personal Services to Services and Commodities to Meet Operational Needs	LIT	0.0	-1,400.0	0.0	1,000.0	400.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	860.8	860.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		409.9										
1003 G/F Match		357.6										
1004 Gen Fund		68.9										
1007 I/A Rcpts		20.9										
1108 Stat Desig		3.5										
<b>** Allocation Total **</b>		<b>36,309.4</b>	<b>28,987.4</b>	<b>251.6</b>	<b>6,319.0</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>394</b>	<b>1</b>	<b>0</b>
<b>Fraud Investigation</b>												
FY09 Conference Committee												
1002 Fed Rcpts	ConfCom	1,794.6	1,475.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1003 G/F Match		749.4										
1004 Gen Fund		41.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.5										
1003 G/F Match		19.9										
1004 Gen Fund		0.9										
<b>** Allocation Total **</b>		<b>1,838.9</b>	<b>1,519.8</b>	<b>8.4</b>	<b>300.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>Quality Control</b>												
FY09 Conference Committee												
1002 Fed Rcpts	ConfCom	1,903.8	1,614.7	37.0	181.5	70.6	0.0	0.0	0.0	20	0	0
1003 G/F Match		865.5										
1004 Gen Fund		61.1										
ADN 0690015 Transfer PCN 06-8636 from Quality Control to PA Admin	TrOut	-72.4	-72.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-36.2										
1004 Gen Fund		-36.2										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Quality Control (continued)</b>												
Transfer Services and Commodities Authority to Personal Services to Meet Organizational Needs	LIT	0.0	40.0	0.0	-34.0	-6.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1003 G/F Match		23.2										
1004 Gen Fund		0.1										
<b>** Allocation Total **</b>		<b>1,878.1</b>	<b>1,629.0</b>	<b>37.0</b>	<b>147.5</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Work Services</b>												
FY09 Conference Committee	ConfCom	16,132.7	1,567.9	95.0	12,225.1	14.7	0.0	2,230.0	0.0	15	0	0
1002 Fed Rcpts		13,132.5										
1003 G/F Match		1,767.4										
1004 Gen Fund		1,232.8										
ADN 0690015 Transfer PCN 02-7625 from Work Services to Adult Public Assistance	TrOut	-134.6	-134.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-134.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.1										
1003 G/F Match		7.2										
1004 Gen Fund		0.4										
<b>** Allocation Total **</b>		<b>16,040.8</b>	<b>1,476.0</b>	<b>95.0</b>	<b>12,225.1</b>	<b>14.7</b>	<b>0.0</b>	<b>2,230.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Women, Infants and Children</b>												
FY09 Conference Committee	ConfCom	27,173.1	1,221.5	50.2	702.2	18,829.0	0.0	6,370.2	0.0	13	0	0
1002 Fed Rcpts		22,672.4										
1003 G/F Match		9.7										
1007 I/A Rcpts		187.8										
1061 CIP Rcpts		305.5										
1108 Stat Desig		3,997.7										
ADN 0690015 Transfer Excess Federal Authority from ATAP to WIC	TrIn	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
Transfer from Children's Services Management to Women, Infants and Children	TrIn	71.0	0.0	0.0	0.0	71.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.1										
1003 G/F Match		0.3										
1061 CIP Rcpts		9.1										
Women, Infants and Children Formula Funding Implementation	Inc	70.8	0.0	0.0	0.0	0.0	0.0	70.8	0.0	0	0	0
1004 Gen Fund		70.8										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Women, Infants and Children (continued)</b>												
Women, Infants and Children Local Administrator Support	Inc	247.1	0.0	0.0	0.0	0.0	0.0	247.1	0.0	0	0	0
1004 Gen Fund		247.1										
<b>** Allocation Total **</b>		<b>28,598.5</b>	<b>1,258.0</b>	<b>50.2</b>	<b>702.2</b>	<b>19,900.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>286,183.9</b>	<b>42,143.5</b>	<b>666.8</b>	<b>24,623.9</b>	<b>21,131.9</b>	<b>0.0</b>	<b>197,617.8</b>	<b>0.0</b>	<b>532</b>	<b>13</b>	<b>0</b>
<b>Public Health</b>												
<b>Injury Prevention/Emergency Medical Services</b>												
FY09 Conference Committee	ConfCom	6,458.1	1,930.2	131.4	1,564.4	171.1	43.7	2,617.3	0.0	21	0	1
1002 Fed Rcpts		4,380.8										
1003 G/F Match		211.8										
1004 Gen Fund		790.6										
1007 I/A Rcpts		1,000.5										
1156 Rcpt Svcs		74.4										
ADN690013 New position to assist with data input for Violent Death Registry and NIOSH occupational death	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN690013 Delete College Intern PCN 06-N1402	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	80.5	71.4	0.0	9.1	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		24.6										
1004 Gen Fund		55.9										
Transfer authority to new Preparedness Component	TrOut	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts		-2,500.0										
Transfer Personal Services Authority to Travel, Services, and Commodities to Realign Funds to Meet Operational Needs	LIT	0.0	-25.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.9										
1003 G/F Match		5.8										
1004 Gen Fund		19.7										
1156 Rcpt Svcs		1.5										
Funding Source Change of I/A Authority to CIP Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
1061 CIP Rcpts		100.0										
<b>** Allocation Total **</b>		<b>4,096.5</b>	<b>2,034.5</b>	<b>141.4</b>	<b>1,583.5</b>	<b>176.1</b>	<b>43.7</b>	<b>117.3</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>
<b>Nursing</b>												
FY09 Conference Committee	ConfCom	25,039.1	19,520.3	567.8	2,871.7	660.2	0.0	1,419.1	0.0	190	11	3
1002 Fed Rcpts		3,101.7										
1003 G/F Match		84.1										
1004 Gen Fund		12,707.0										
1007 I/A Rcpts		8,822.1										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Public Health (continued)</b>													
<b>Nursing (continued)</b>													
FY09 Conference Committee (continued)													
		1156 Rcpt Svcs	324.2										
	ATrIn	FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	86.5										
	SalAdj	FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	0.1										
		1007 I/A Rcpts	0.1										
	PosAdj	ADN690013 Position Reconciliation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
	TrIn	Transfer Administrative positions/funding from DSS/Administrative Support Services	88.0	77.2	0.0	10.8	0.0	0.0	0.0	1	0	0	
		1004 Gen Fund	41.8										
		1007 I/A Rcpts	46.2										
	TrIn	Transfer in SDPR for Executive Nurse Fellowship program from Public Health Administrative Services	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0	
		1108 Stat Desig	20.0										
	TrOut	Transfer authority to new Preparedness Component	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts	-20.0										
	PosAdj	Position adjustment to delete PCN 06-2466	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
	OTI	Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-86.5	0.0	0.0	-86.5	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	-86.5										
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	581.6	581.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts	25.4										
		1004 Gen Fund	320.0										
		1007 I/A Rcpts	226.7										
		1156 Rcpt Svcs	9.5										
	TrIn	AMD: Transfer Nursing Grants from Community Health Grants	1,192.7	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0	
		1004 Gen Fund	1,094.4										
		1037 GF/MH	98.3										
	FndChg	AMD: PH Nursing RSA and Medicaid Claim Reduced	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	4,000.0										
		1007 I/A Rcpts	-4,000.0										
	SalAdj	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund	0.2										
		1007 I/A Rcpts	0.2										
<b>** Allocation Total **</b>			<b>26,902.0</b>	<b>20,179.7</b>	<b>567.8</b>	<b>2,882.5</b>	<b>660.2</b>	<b>2,611.8</b>	<b>0.0</b>	<b>191</b>	<b>11</b>	<b>3</b>	
<b>Women, Children and Family Health</b>													
	ConfCom	FY09 Conference Committee	9,661.4	3,909.1	170.0	4,855.3	227.0	0.0	500.0	0.0	43	1	2
		1002 Fed Rcpts	6,428.4										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Women, Children and Family Health (continued)</b>												
FY09 Conference Committee (continued)												
1003 G/F Match		372.0										
1004 Gen Fund		576.9										
1007 I/A Rcpts		719.2										
1037 GF/MH		500.0										
1092 MHTAAR		250.0										
1156 Rcpt Svcs		814.9										
ADN690013 Delete 2 discontinued Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN690013 Transfer to Cover Increased Cost of Medical Supplies and Airfare	LIT	0.0	0.0	72.0	-147.4	75.4	0.0	0.0	0.0	0	0	0
Transfer Personal Services Authority to Travel, Services, Commodities, and Capital Outlay for Operational Alignment	LIT	0.0	-155.0	35.0	95.0	15.0	10.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation 1092 MHTAAR	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.5										
1003 G/F Match		6.4										
1004 Gen Fund		2.8										
1007 I/A Rcpts		13.9										
1037 GF/MH		2.7										
1156 Rcpt Svcs		13.3										
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
MH Trust: Workforce Dev - Autism capacity building	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
Birth Defects Registry	Inc	280.3	257.3	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.3										
MH Trust: Workforce Dev - Autism capacity building	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
<b>** Allocation Total **</b>		<b>10,179.3</b>	<b>4,124.0</b>	<b>300.0</b>	<b>4,927.9</b>	<b>317.4</b>	<b>10.0</b>	<b>500.0</b>	<b>0.0</b>	<b>43</b>	<b>1</b>	<b>0</b>
<b>Public Health Administrative Services</b>												
FY09 Conference Committee	ConfCom	2,902.3	1,579.9	268.6	1,000.2	44.6	0.0	9.0	0.0	17	0	0
1002 Fed Rcpts		2,281.8										
1003 G/F Match		88.9										
1004 Gen Fund		416.9										
1007 I/A Rcpts		26.0										
1108 Stat Desig		88.7										
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	1,140.3	1,022.4	0.0	117.9	0.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		731.2										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Public Health Administrative Services (continued)</b>												
Transfer Administrative positions/funding from DSS/Administrative Support Services (continued)												
1003 G/F Match		2.5										
1004 Gen Fund		290.8										
1007 I/A Rcpts		115.8										
Transfer Authority to Preparedness Component	TrOut	-690.8	0.0	-119.0	-562.8	0.0	0.0	-9.0	0.0	0	0	0
1002 Fed Rcpts		-690.8										
Transfer SDPR to Nursing for Executive Nurse Fellowship program	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-20.0										
Transfer PCN 06-1784 to State Medical Examiner Office	TrOut	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-11.0										
1004 Gen Fund		-76.1										
Transfer Travel Authority to Personal Services for operational alignment	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.3										
1003 G/F Match		1.5										
1004 Gen Fund		5.4										
<b>** Allocation Total **</b>		<b>3,287.9</b>	<b>2,578.4</b>	<b>129.6</b>	<b>535.3</b>	<b>44.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>Preparedness Program</b>												
Establish Preparedness Component within DPH	TrIn	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
1002 Fed Rcpts		4,500.8										
<b>** Allocation Total **</b>		<b>4,500.8</b>	<b>0.0</b>	<b>225.0</b>	<b>599.8</b>	<b>252.0</b>	<b>115.0</b>	<b>3,309.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Certification and Licensing</b>												
FY09 Conference Committee	ConfCom	6,756.2	3,614.7	391.4	2,660.5	89.6	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		3,741.1										
1003 G/F Match		247.7										
1004 Gen Fund		948.0										
1007 I/A Rcpts		13.0										
1037 GF/MH		120.0										
1156 Rcpt Svcs		1,686.4										
ADN690013 Transfer Clinical Lab Improvement Amend Position to PH Labs	TrOut	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-101.0										
Transfer Health Facility Surveyor PCNs and Funding to Health Care Svc/Health Facilities Survey	TrOut	-1,466.8	-1,275.5	-154.1	-37.2	0.0	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts		-1,260.1										
1003 G/F Match		-108.7										
1004 Gen Fund		-98.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Certification and Licensing (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	216.3	216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		185.3										
1003 G/F Match		6.1										
1004 Gen Fund		24.1										
1037 GF/MH		0.8										
<b>** Allocation Total **</b>		<b>5,404.7</b>	<b>2,454.5</b>	<b>237.3</b>	<b>2,623.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>												
FY09 Conference Committee	ConfCom	7,224.5	3,672.8	343.8	1,979.1	563.4	0.0	665.4	0.0	42	4	5
1002 Fed Rcpts		5,317.0										
1004 Gen Fund		588.5										
1007 I/A Rcpts		320.6										
1168 Tob ED/CES		998.4										
ADN690013 Delete PCN06-N07037, Associate Coordinator Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN690013 Transfer to Cover Increased Cost of Contractual Services	LIT	0.0	0.0	0.0	330.4	0.0	0.0	-330.4	0.0	0	0	0
Transfer SDPR from Public Health Laboratories for new awards	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		60.0										
Transfer Personal Services Authority to Services for Operational Alignment	LIT	0.0	-575.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		88.6										
1004 Gen Fund		10.1										
1007 I/A Rcpts		1.0										
1168 Tob ED/CES		10.9										
Tobacco Prevention and Control Program	Inc	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES		90.0										
Cancer Registry, Retain Current Staffing Levels for the Alaska Cancer Registry (ACR)	Inc	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.7										
Childhood Obesity Prevention Program	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund		923.1										
Remove Childhood Obesity Prevention Program	Dec	-923.1	-386.0	-12.8	-194.8	-39.5	0.0	-290.0	0.0	0	0	0
1004 Gen Fund		-923.1										
Maintenance level funding for childhood obesity prevention program	Inc	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		475.0										
<b>** Allocation Total **</b>		<b>8,139.8</b>	<b>3,454.7</b>	<b>361.8</b>	<b>3,422.9</b>	<b>565.4</b>	<b>0.0</b>	<b>335.0</b>	<b>0.0</b>	<b>42</b>	<b>4</b>	<b>4</b>
<b>Epidemiology</b>												
FY09 Conference Committee	ConfCom	11,499.7	5,530.4	372.3	2,482.8	1,418.2	188.5	1,507.5	0.0	55	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Epidemiology (continued)</b>												
FY09 Conference Committee (continued)												
1002 Fed Rcpts		8,548.3										
1003 G/F Match		478.2										
1004 Gen Fund		1,713.7										
1007 I/A Rcpts		400.5										
1108 Stat Desig		359.0										
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	96.6	82.6	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.4										
1007 I/A Rcpts		88.5										
Transfer authority to new Preparedness Component	TrOut	-940.0	0.0	-10.0	-830.0	0.0	-100.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-940.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.5										
1004 Gen Fund		23.9										
1007 I/A Rcpts		1.3										
<b>** Allocation Total **</b>		<b>10,799.0</b>	<b>5,755.7</b>	<b>362.3</b>	<b>1,666.8</b>	<b>1,418.2</b>	<b>88.5</b>	<b>1,507.5</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>Bureau of Vital Statistics</b>												
FY09 Conference Committee	ConfCom	2,545.9	1,726.2	23.3	739.2	57.2	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		312.8										
1004 Gen Fund		87.6										
1007 I/A Rcpts		230.7										
1156 Rcpt Svcs		1,914.8										
ADN690013 Travel for New Vital Stats Registration Information System	LIT	0.0	0.0	11.7	-11.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	79.9	71.6	0.0	8.3	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		13.6										
1007 I/A Rcpts		9.7										
1156 Rcpt Svcs		56.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.6										
1156 Rcpt Svcs		50.5										
<b>** Allocation Total **</b>		<b>2,679.2</b>	<b>1,851.2</b>	<b>35.0</b>	<b>735.8</b>	<b>57.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>Emergency Medical Services Grants</b>												
FY09 Conference Committee	ConfCom	2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
1004 Gen Fund		2,062.1										
Grant increase to support EMS Programs	Inc	267.4	0.0	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0
1004 Gen Fund		267.4										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Emergency Medical Services Grants (continued)</b>												
AMD: Transfer funds for EMS Grants from Community Health Grants	TrIn	491.1	0.0	0.0	0.0	0.0	0.0	491.1	0.0	0	0	0
1004 Gen Fund		491.1										
<b>** Allocation Total **</b>		<b>2,820.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Medical Examiner</b>												
FY09 Conference Committee	ConfCom	2,052.6	1,587.4	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2,042.6										
1156 Rcpt Svcs		10.0										
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	72.1	66.5	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		72.1										
Transfer PCN 06-1784 from Public Health Administration	TrIn	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		76.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
<b>** Allocation Total **</b>		<b>2,244.4</b>	<b>1,773.6</b>	<b>43.5</b>	<b>322.6</b>	<b>104.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories</b>												
FY09 Conference Committee	ConfCom	6,452.1	3,828.1	114.4	1,330.5	1,079.1	100.0	0.0	0.0	47	0	2
1002 Fed Rcpts		1,801.2										
1003 G/F Match		97.9										
1004 Gen Fund		3,806.5										
1108 Stat Desig		677.3										
1156 Rcpt Svcs		69.2										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
ADN690013 Transfer Clinical Lab Improvement Amend Position from Certification and Licensing	TrIn	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		101.0										
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	84.3	73.6	0.0	10.7	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		17.3										
1004 Gen Fund		67.0										
Transfer authority to new Preparedness Component	TrOut	-350.0	0.0	-20.0	-30.0	-200.0	-100.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
Transfer SDPR to Chronic Disease Prevention and Health Promotion for New Awards	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-60.0										
Transfer Contractual Authority to Personal Services to Meet Operational Needs	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Public Health Laboratories (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	125.7	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.2										
1004 Gen Fund		86.4										
1108 Stat Desig		3.1										
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		156.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
<b>** Allocation Total **</b>		<b>6,514.0</b>	<b>4,183.3</b>	<b>94.4</b>	<b>1,357.2</b>	<b>879.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>2</b>
<b>Tobacco Prevention and Control</b>												
FY09 Conference Committee	ConfCom	6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
1168 Tob ED/CES		6,858.3										
Tobacco prevention and control	Inc	555.0	0.0	0.0	227.0	0.0	0.0	328.0	0.0	0	0	0
1168 Tob ED/CES		555.0										
<b>** Allocation Total **</b>		<b>7,413.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,464.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,949.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>94,981.5</b>	<b>48,389.6</b>	<b>2,498.1</b>	<b>24,121.8</b>	<b>4,564.5</b>	<b>257.2</b>	<b>15,150.3</b>	<b>0.0</b>	<b>509</b>	<b>16</b>	<b>10</b>
<b>Senior and Disabilities Services</b>												
<b>General Relief/Temporary Assisted Living</b>												
FY09 Conference Committee	ConfCom	3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
1004 Gen Fund		2,748.4										
1037 GF/MH		740.3										
<b>** Allocation Total **</b>		<b>3,488.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,488.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Medicaid Services</b>												
FY09 Conference Committee	ConfCom	346,139.6	0.0	0.0	0.0	0.0	0.0	346,139.6	0.0	0	0	0
1002 Fed Rcpts		185,988.1										
1003 G/F Match		138,118.5										
1004 Gen Fund		19,153.2										
1007 I/A Rcpts		1,679.8										
1108 Stat Desig		1,200.0										
Reverse FY09 One-Time Funding to Increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%	OTI	-568.7	0.0	0.0	0.0	0.0	0.0	-568.7	0.0	0	0	0
1002 Fed Rcpts		-290.2										
1003 G/F Match		-278.5										
Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		748.6										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Senior and Disabilities Medicaid Services (continued)</b>												
Medicaid Program - Change in Federal Financial Participation (continued)												
		1003 G/F Match	-748.6									
	Inc		872.4	0.0	0.0	0.0	0.0	872.4	0.0	0	0	0
Add Authorization for Previously Unbudgeted RSA From AK Pioneer Homes												
		1007 I/A Rcpts	872.4									
	Inc		32,138.0	0.0	0.0	0.0	0.0	32,138.0	0.0	0	0	0
Medicaid Program - Formula Growth												
		1002 Fed Rcpts	16,770.0									
		1003 G/F Match	15,368.0									
	Dec		-11,000.0	0.0	0.0	0.0	0.0	-11,000.0	0.0	0	0	0
Medicaid Program - Reduce Excess Federal Authority												
		1002 Fed Rcpts	-11,000.0									
	Dec		-6,000.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
AMD: Adjust Authorization to Reflect Current Medicaid Trends												
		1002 Fed Rcpts	-3,000.0									
		1003 G/F Match	-3,000.0									
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FMAP Increase of 6.2%												
		1003 G/F Match	-27,241.2									
		1212 Stimulus09	27,241.2									
	Dec		-10,000.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
Reduce general fund match to current Medicaid projection trends												
		1003 G/F Match	-10,000.0									
	Inc		3,100.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
Increase general fund match to adjust to current Medicaid projection trends												
		1003 G/F Match	3,100.0									
	Inc		1,200.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
Home and Community Based Service Provider Rate Increase												
		1003 G/F Match	1,200.0									
<b>** Allocation Total **</b>			<b>355,881.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>355,881.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services Administration</b>												
	ConfCom		12,436.1	9,631.9	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1
FY09 Conference Committee												
		1002 Fed Rcpts	7,188.2									
		1003 G/F Match	2,427.3									
		1004 Gen Fund	359.0									
		1037 GF/MH	2,321.7									
		1092 MHTAAR	139.9									
	TrIn		296.4	262.0	0.0	34.4	0.0	0.0	0.0	3	0	0
Transfer Administrative positions/funding from DSS/Administrative Support Services												
		1002 Fed Rcpts	194.3									
		1003 G/F Match	33.2									
		1037 GF/MH	68.9									
	TrOut		-109.5	-104.5	0.0	-5.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 02-1530 to Health Care Svcs, Rate Review												
		1002 Fed Rcpts	-82.2									

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**Agency: Department of Health and Social Services**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Senior and Disabilities Services Administration (continued)</b>												
Transfer PCN 02-1530 to Health Care Svcs, Rate Review (continued)												
1003 G/F Match		-27.3										
Delete Two Non-Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
New Division Operations Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 06-0539	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY2009 MH Trust Recommendation	OTI	-139.9	-84.9	-18.2	-31.8	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-139.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	275.2	275.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.3										
1003 G/F Match		69.8										
1004 Gen Fund		4.8										
1037 GF/MH		59.8										
1092 MHTAAR		2.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.2										
1004 Gen Fund		28.2										
TEFRA Level of Care Determinations RSA	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Add New Positions for Eligibility Assessments	Inc	330.5	261.4	43.6	20.0	5.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		165.5										
1003 G/F Match		165.0										
MH Trust: Housing - Grant 68.06 Rural long term care development	IncOTI	200.0	90.0	20.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
AMD: MH Trust: Housing - Grant 68.06 Rural long term care development	Dec	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1092 MHTAAR		-65.0										
AMD: MH Trust: Brain Injury - 2045 Traumatic Brain Injury Service Coordination	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
<b>** Allocation Total **</b>		<b>13,473.8</b>	<b>10,431.1</b>	<b>349.9</b>	<b>2,265.2</b>	<b>306.8</b>	<b>55.8</b>	<b>65.0</b>	<b>0.0</b>	<b>124</b>	<b>1</b>	<b>1</b>
<b>Senior Community Based Grants</b>												
FY09 Conference Committee	ConfCom	12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
1002 Fed Rcpts		6,043.4										
1003 G/F Match		644.4										
1004 Gen Fund		2,578.4										
1037 GF/MH		3,034.1										
1092 MHTAAR		385.3										
Reverse FY2009 MH Trust Recommendation	OTI	-385.3	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
1092 MHTAAR		-385.3										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Senior Community Based Grants (continued)</b>												
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	IncOTI	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR		125.0										
MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries	IncOTI	260.3	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
1092 MHTAAR		260.3										
AMD: Funding for Community Health Centers to Health Planning and Infrastructure	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1037 GF/MH		-350.0										
Maintain the current level of senior grants and services available in most regions of the state	Inc	609.9	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
1004 Gen Fund		609.9										
<b>** Allocation Total **</b>		<b>12,945.5</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,915.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Residential Services</b>												
FY09 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund		815.0										
<b>** Allocation Total **</b>		<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants</b>												
FY09 Conference Committee	ConfCom	14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund		5,963.8										
1007 I/A Rcpts		637.4										
1037 GF/MH		7,697.3										
1092 MHTAAR		227.5										
Reverse FY2009 MH Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR		-227.5										
Behavioral Risk Management Services for Sex Offenders	Inc	125.8	0.0	0.0	125.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.8										
MH Trust: Beneficiary Projects - Grant 124.05 Mini grants for beneficiaries with disabilities	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR		227.5										
<b>** Allocation Total **</b>		<b>14,651.8</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14,526.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Aging</b>												
FY09 Conference Committee	ConfCom	549.4	355.3	72.7	113.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		306.9										
1037 GF/MH		30.1										
1092 MHTAAR		163.5										
ADN 0690019 Transfer to Cover Personal Services	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	OTI	-163.5	-74.5	-29.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-163.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Commission on Aging (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		8.7										
		2.1										
	IncOTI	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		84.8										
<b>** Allocation Total **</b>		<b>481.5</b>	<b>381.4</b>	<b>43.7</b>	<b>48.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>												
	ConfCom	2,673.8	740.8	238.4	1,630.6	43.0	21.0	0.0	0.0	8	0	2
		1,684.2										
		244.9										
		744.7										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-2
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	OTI	-744.7	-84.7	-14.0	-618.0	-12.0	-16.0	0.0	0.0	0	0	0
		-744.7										
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.5										
		4.8										
		2.2										
	IncOTI	100.0	0.0	5.0	95.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
	IncOTI	125.0	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0
		125.0										
	IncOTI	100.4	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
		100.4										
	IncOTI	165.0	0.0	15.0	140.0	10.0	0.0	0.0	0.0	0	0	0
		165.0										
	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
		-165.0										
	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
		180.0										
	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
		-39.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Governor's Council on Disabilities and Special Education (continued)</b>												
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		1037 GF/MH	300.0									
<b>** Allocation Total **</b>		<b>2,717.0</b>	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
<b>*** Appropriation Total ***</b>		<b>404,454.6</b>	11,556.3	655.2	4,127.7	363.1	60.8	387,691.5	0.0	136	2	1
<b>Departmental Support Services</b>												
<b>Public Affairs</b>												
FY09 Conference Committee												
	ConfCom	1,779.5	1,531.2	75.0	124.0	44.3	5.0	0.0	0.0	23	0	0
		1002 Fed Rcpts	1,058.8									
		1003 G/F Match	42.7									
		1004 Gen Fund	338.1									
		1007 I/A Rcpts	339.9									
ADN 0690016 Transfer Funding from Information Technology for Positions Transferred												
	TrIn	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match	58.0									
ADN 0690019 Position Adjustment for Deleted Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer from Commissioner's Office to adequately fund component												
	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	47.3									
		1003 G/F Match	3.7									
		1004 Gen Fund	13.5									
		1007 I/A Rcpts	10.5									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	29.5									
		1003 G/F Match	2.5									
		1004 Gen Fund	9.0									
		1007 I/A Rcpts	6.6									
<b>** Allocation Total **</b>		<b>1,960.1</b>	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
<b>Quality Assurance and Audit</b>												
FY09 Conference Committee												
	ConfCom	1,139.2	733.9	70.0	234.3	10.0	91.0	0.0	0.0	8	0	0
		1002 Fed Rcpts	568.5									
		1003 G/F Match	570.7									
ADN 0690016 Transfer Funding to Commissioner's Office for Department Alignment												
	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	-10.0									
ADN 060016 Transfer 06-4097 to Rate Review												
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690016 Position Adjustments for the Quality Assurance Component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690016 Position Adjustments for the Quality												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Quality Assurance and Audit (continued)</b>												
ADN 0690016 Position Adjustments for the Quality Assurance Component (continued)												
Assurance Component												
ADN 060016 Transfer to Contractual for RSA with Health Care Services for PCN 06-4097												
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Commissioner's Office to adequately fund component												
	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			10.0									
			15.0									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			8.4									
			12.0									
<b>** Allocation Total **</b>		<b>1,174.6</b>	<b>729.3</b>	<b>70.0</b>	<b>274.3</b>	<b>10.0</b>	<b>91.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Agency-wide Unallocated Reduction</b>												
FY09 Conference Committee												
	ConfCom	-46,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-46,000.0	0	0	0
			-23,000.0									
			-23,000.0									
ADN 690034 DSS Sec1 CH 27 SLA 2008 P 25 Ln 25												
	Unalloc	46,000.0	0.0	0.0	0.0	0.0	0.0	0.0	46,000.0	0	0	0
Unallocated Adjustment												
			23,000.0									
			23,000.0									
<b>** Allocation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>												
FY09 Conference Committee												
	ConfCom	1,817.6	1,544.0	77.7	182.9	12.2	0.8	0.0	0.0	13	0	1
			441.2									
			205.4									
			185.0									
			874.3									
			105.0									
			6.7									
ADN 0690016 Transfer funding from Hearings and Appeals and Quality Assurance for Department Alignment												
	TrIn	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			23.0									
			49.0									
ADN 0690016 Create Exempt Project Coordinator PCN 06-0614												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0690016 Transfer Moving Funding to Personal Services to Meet Operational Needs												
	LIT	0.0	85.0	-15.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Public Affairs to adequately fund component												
	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-47.3									
			-3.7									



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Commissioner's Office (continued)</b>												
Transfer to Public Affairs to adequately fund component (continued)												
1004 Gen Fund		-13.5										
1007 I/A Rcpts		-10.5										
Transfer to Quality Assurance and Audit to adequately fund component	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1003 G/F Match		-15.0										
Transfer to Facilities Management to adequately fund component	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.0										
1007 I/A Rcpts		-15.0										
Delete position due to Division of Personnel renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add position due to Division of Personnel renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer funding from Personal Services to meet operational needs	LIT	0.0	-23.2	15.0	8.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.1										
1003 G/F Match		5.8										
1004 Gen Fund		2.8										
1007 I/A Rcpts		14.7										
1037 GF/MH		2.8										
1061 CIP Rcpts		0.1										
Increase Interagency Receipts for Workforce Development Coordinator	Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		97.8										
Grantee Partnership Project	Inc	196.1	88.0	6.2	101.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		196.1										
MH Trust: Grantee Partnership Project	IncOTI	50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project	Inc	100.0	45.0	3.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
<b>** Allocation Total **</b>		<b>2,252.8</b>	<b>1,827.9</b>	<b>121.9</b>	<b>290.0</b>	<b>12.2</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>Assessment and Planning</b>												
FY09 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
<b>** Allocation Total **</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Administrative Support Services</b>												
FY09 Conference Committee	ConfCom	16,147.7	13,708.9	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	3
1002 Fed Rcpts		7,506.1										
1003 G/F Match		1,870.3										
1004 Gen Fund		4,339.7										
1007 I/A Rcpts		1,580.0										
1037 GF/MH		494.4										
1061 CIP Rcpts		57.7										
1108 Stat Desig		244.2										
1156 Rcpt Svcs		55.3										
ADN 0690016 Transfer PCN 06-0629 to Information Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690016 Position Adjustments for New and Deleted PCN's	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Administrative Positions and Funding to Alaska Pioneer Homes Mgmt	TrOut	-560.0	-510.0	0.0	-50.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-560.0										
Transfer Administrative Positions and Funding to Behavioral Health/Behavioral Health Administration	TrOut	-543.2	-483.8	0.0	-59.4	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-275.9										
1003 G/F Match		-25.2										
1004 Gen Fund		-59.7										
1007 I/A Rcpts		-73.9										
1037 GF/MH		-108.5										
Transfer Administrative Positions and Funding to Behavioral Health/Alaska Psychiatric Institute	TrOut	-940.4	-851.8	0.0	-88.6	0.0	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts		-32.5										
1003 G/F Match		-32.6										
1004 Gen Fund		-74.3										
1007 I/A Rcpts		-402.6										
1037 GF/MH		-226.2										
1108 Stat Desig		-172.2										
Transfer Administrative Positions and Funding to Juvenile Justice/Probation Services	TrOut	-135.9	-122.6	0.0	-13.3	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-135.9										
Transfer Administrative Positions and Funding to Health Care Svcs/Medical Asst Admin	TrOut	-552.1	-483.2	0.0	-68.9	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-277.2										
1003 G/F Match		-223.7										
1004 Gen Fund		-51.2										
Transfer Administrative Positions and Funding to Public Assistance/Public Assistance Administration	TrOut	-401.8	-354.9	0.0	-46.9	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-315.3										
1003 G/F Match		-70.2										
1004 Gen Fund		-3.1										
1037 GF/MH		-13.2										

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**Agency: Department of Health and Social Services**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Administrative Support Services (continued)</b>												
Transfer Administrative Positions and Funding to Public Health/Public Health Administration	TrOut	-1,140.3	-1,022.4	0.0	-117.9	0.0	0.0	0.0	0.0	-13	0	0
1002 Fed Rcpts		-731.2										
1003 G/F Match		-2.5										
1004 Gen Fund		-290.8										
1007 I/A Rcpts		-115.8										
Transfer Administrative Positions and Funding to Public Health/Injury Prevention/EMS	TrOut	-80.5	-71.4	0.0	-9.1	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-24.6										
1004 Gen Fund		-55.9										
Transfer Administrative Positions and Funding to Public Health/Nursing	TrOut	-88.0	-77.2	0.0	-10.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-41.8										
1007 I/A Rcpts		-46.2										
Transfer Administrative Positions and Funding to Public Health/Bureau of Vital Statistics	TrOut	-79.9	-71.6	0.0	-8.3	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-13.6										
1007 I/A Rcpts		-9.7										
1156 Rcpt Svcs		-56.6										
Transfer Administrative Positions and Funding to Public Health/Public Health Laboratories	TrOut	-84.3	-73.6	0.0	-10.7	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-17.3										
1004 Gen Fund		-67.0										
Transfer Administrative Positions and Funding to Public Health/State Medical Examiner	TrOut	-72.1	-66.5	0.0	-5.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-72.1										
Transfer Administrative Positions and Funding to Public Health/Epidemiology	TrOut	-96.6	-82.6	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-7.7										
1003 G/F Match		-0.4										
1007 I/A Rcpts		-88.5										
Transfer Administrative Positions and Funding to Senior and Disabilities Svcs/Senior and Disabilities Svcs Admin	TrOut	-296.4	-262.0	0.0	-34.4	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-194.3										
1003 G/F Match		-33.2										
1037 GF/MH		-68.9										
Transfer Administrative Positions and Funding to Children's Services/Children's Services Management	TrOut	-1,484.9	-1,329.2	0.0	-155.7	0.0	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts		-836.9										
1003 G/F Match		-175.9										
1004 Gen Fund		-279.0										
1007 I/A Rcpts		-193.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	416.9	416.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		185.7										

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**Agency: Department of Health and Social Services**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Administrative Support Services (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1003 G/F Match		53.6										
1004 Gen Fund		111.6										
1007 I/A Rcpts		44.6										
1037 GF/MH		13.8										
1061 CIP Rcpts		1.5										
1108 Stat Desig		4.8										
1156 Rcpt Svcs		1.3										
AMD: Public Health Nursing RSA and Medicaid Claims Reduced	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
1004 Gen Fund		800.0										
<b>** Allocation Total **</b>		<b>10,008.2</b>	<b>8,263.0</b>	<b>21.9</b>	<b>1,634.6</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>2</b>
<b>Hearings and Appeals</b>												
FY09 Conference Committee												
1002 Fed Rcpts	ConfCom	183.7	527.6	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
1003 G/F Match		588.2										
1004 Gen Fund		40.5										
ADN 0690016 Transfer Funding to Commissioner's Office for Department Alignment	TrOut	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.0										
1003 G/F Match		-49.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		10.5										
<b>** Allocation Total **</b>		<b>764.2</b>	<b>479.4</b>	<b>10.7</b>	<b>264.7</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>1</b>	<b>0</b>
<b>Medicaid School Based Administrative Claims</b>												
FY09 Conference Committee												
1002 Fed Rcpts	ConfCom	6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Total **</b>		<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facilities Management</b>												
FY09 Conference Committee												
1002 Fed Rcpts	ConfCom	1,195.4	916.2	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1007 I/A Rcpts		149.4										
1061 CIP Rcpts		926.6										
Transfer from Commissioner's Office to adequately fund component	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1007 I/A Rcpts		15.0										

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**Agency: Department of Health and Social Services**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Facilities Management (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		23.7										
<b>** Allocation Total **</b>		<b>1,242.8</b>	<b>963.6</b>	<b>60.2</b>	<b>169.8</b>	<b>19.1</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services</b>												
FY09 Conference Committee	ConfCom	15,281.3	11,590.2	140.4	3,159.1	98.3	293.3	0.0	0.0	121	0	13
1002 Fed Rcpts		7,647.1										
1003 G/F Match		2,479.1										
1004 Gen Fund		2,892.3										
1007 I/A Rcpts		969.1										
1037 GF/MH		843.5										
1061 CIP Rcpts		194.9										
1108 Stat Desig		136.3										
1156 Rcpt Svcs		119.0										
ADN 0690016 Transfer PCN 06-0629 from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0690016 Transfer Funding to Public Affairs for Positions Transferred	TrOut	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-58.0										
Delete positions due to Division of Personnel renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add positions due to Division of Personnel renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	350.4	350.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		171.3										
1003 G/F Match		47.6										
1004 Gen Fund		89.1										
1007 I/A Rcpts		20.5										
1037 GF/MH		11.1										
1061 CIP Rcpts		5.1										
1108 Stat Desig		3.2										
1156 Rcpt Svcs		2.5										
<b>** Allocation Total **</b>		<b>15,573.7</b>	<b>11,882.6</b>	<b>140.4</b>	<b>3,159.1</b>	<b>98.3</b>	<b>293.3</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>13</b>
<b>Facilities Maintenance</b>												
FY09 Conference Committee	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,454.9										
<b>** Allocation Total **</b>		<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pioneers' Homes Facilities Maintenance</b>												
FY09 Conference Committee	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										

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**Agency: Department of Health and Social Services**

		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued) Pioneers' Homes Facilities Maintenance (continued)</b>													
<b>** Allocation Total **</b>			<b>2,125.0</b>	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
<b>HSS State Facilities Rent</b>													
	FY09 Conference Committee	ConfCom	<b>4,820.2</b>	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts		425.6										
	1004 Gen Fund		3,965.3										
	1007 I/A Rcpts		79.3										
	1037 GF/MH		350.0										
	FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	<b>266.6</b>	0.0	0.0	266.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		266.6										
	Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	<b>-266.6</b>	0.0	0.0	-266.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		-266.6										
<b>** Allocation Total **</b>			<b>4,820.2</b>	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Total ***</b>			<b>48,870.3</b>	25,857.6	500.1	21,810.4	241.0	461.2	0.0	0.0	274	1	16
<b>Human Services Community Matching Grant Human Services Community Matching Grant</b>													
	FY09 Conference Committee	ConfCom	<b>1,485.3</b>	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
	1004 Gen Fund		1,485.3										
<b>** Allocation Total **</b>			<b>1,485.3</b>	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
<b>*** Appropriation Total ***</b>			<b>1,485.3</b>	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
	FY09 Conference Committee	ConfCom	<b>519.1</b>	19.1	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
	1002 Fed Rcpts		12.4										
	1004 Gen Fund		506.7										
	ADN 0690024 Operating costs for Community Initiative Matching Grants allocation Sec 64(a), CH29, SLA 2008, P223, L8	Special	<b>164.4</b>	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund		164.4										
	Remove Special Operating Appropriation for One Full-Time Position and Associated Costs	OTI	<b>-164.4</b>	-99.4	-20.0	-35.0	-10.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund		-164.4										
	ADN 0690068 Transfer to Support lines	LIT	<b>0.0</b>	-34.9	9.9	15.0	10.0	0.0	0.0	0.0	0	0	0
	Transfer Commodities Authority to Personal Services to Adequately Fund Component	LIT	<b>0.0</b>	2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	<b>2.5</b>	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Health and Social Services**

	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Community Initiative Matching Grants (non-statutory grants) (continued)</b>												
<b>Community Initiative Matching Grants (non-statutory grants) (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund		2.5										
Include in base: FY09 nonoperating request. Adds one Full-Time Position and Associated Costs	Inc	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		164.4										
<b>** Allocation Total **</b>		<b>686.0</b>	<b>88.8</b>	<b>29.9</b>	<b>50.0</b>	<b>17.3</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>686.0</b>	<b>88.8</b>	<b>29.9</b>	<b>50.0</b>	<b>17.3</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>**** Agency Total ****</b>		<b>2,065,528.9</b>	<b>296,521.7</b>	<b>7,261.2</b>	<b>155,702.5</b>	<b>35,244.1</b>	<b>1,738.6</b>	<b>1,569,060.8</b>	<b>0.0</b>	<b>3455</b>	<b>95</b>	<b>111</b>

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**Agency: Department of Labor and Workforce Development**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>												
<b>Commissioner's Office</b>												
FY09 Conference Committee	ConfCom	1,045.5	696.4	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		658.5										
1007 I/A Rcpts		387.0										
ADN 0791013 & 0791037 Natural Gas Pipeline Project Sec 2, Ch 28, SLA 2007, Pg 44, Ln 22 (HB 95) Lapses 6/30/2009	CarryFwd	395.4	0.0	0.0	395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		395.4										
ADN0791018 Add 1 PFT Exempt Position to Inform Alaskans of Job Opportunities in Natural Resource Development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0791019 To Align Authorization with Anticipated Expenditures	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		8.3										
Delete FY08 General Funds for FY08/FY09 Natural Gas Pipeline Project (lapse FY09)	OTI	-395.4	0.0	0.0	-395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-395.4										
<b>** Allocation Total **</b>		<b>1,056.3</b>	<b>765.8</b>	<b>45.9</b>	<b>232.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Alaska Labor Relations Agency</b>												
FY09 Conference Committee	ConfCom	491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		491.0										
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
<b>** Allocation Total **</b>		<b>501.5</b>	<b>437.8</b>	<b>12.3</b>	<b>42.4</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Management Services</b>												
FY09 Conference Committee	ConfCom	3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts		2,231.3										
1003 G/F Match		184.6										
1007 I/A Rcpts		776.7										
Delete 1 Full Time Position to Align Staffing with Work Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.0										
1003 G/F Match		3.7										
1007 I/A Rcpts		15.7										
<b>** Allocation Total **</b>		<b>3,257.0</b>	<b>2,662.8</b>	<b>12.5</b>	<b>498.5</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>



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**Commissioner and Administrative Services  
(continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Human Resources</b>												
FY09 Conference Committee	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.4										
1007 I/A Rcpts		605.1										
<b>** Allocation Total **</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leasing</b>												
FY09 Conference Committee	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,335.5										
<b>** Allocation Total **</b>		<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,335.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Data Processing</b>												
FY09 Conference Committee	ConfCom	6,258.4	3,912.1	48.0	2,236.0	42.3	20.0	0.0	0.0	38	0	3
1002 Fed Rcpts		4,221.5										
1004 Gen Fund		278.1										
1007 I/A Rcpts		1,758.8										
ADN 0791001 Personal Information & Consumer Credit CH 92 SLA 2008 (HB 65) (Ch27 SLA 2008 P46 L21) (HB 310)	FisNot09	148.6	107.9	3.0	32.0	5.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.6										
ADN 0791001 Personal Information & Consumer Credit CH 92 SLA 2008 (HB 65) (Ch27 SLA 2008 P46 L21)(HB 310)	OTI	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
LFD - Replace nonrecurring costs Personal Information & Consumer Credit (HB 65) to match Governor's request.	Inc	25.0	0.0	0.0	20.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
ADN0791020 Delete Two Student Intern Positions No Longer Needed and Add One Non-Permanent Programmer Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer 1 Full-time Position from Employment and Training Services for Technical Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 Full-time Position to Unemployment Insurance for Increased Workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.5										
1004 Gen Fund		6.2										
1007 I/A Rcpts		35.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the existing bargaining unit agreement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.5										
1004 Gen Fund		93.2										
1007 I/A Rcpts		-35.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services (continued)</b>												
<b>Data Processing (continued)</b>												
Adjust to subcommittee intent: Personal Information & Consumer Credit CH 92 SLA 2008	OTI	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
<b>** Allocation Total **</b>		<b>6,481.4</b>	<b>4,119.4</b>	<b>51.0</b>	<b>2,248.0</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
<b>Labor Market Information</b>												
FY09 Conference Committee	ConfCom	<b>4,494.3</b>	<b>3,318.5</b>	<b>99.3</b>	<b>953.7</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
1002 Fed Rcpts		1,610.9										
1004 Gen Fund		1,242.2										
1007 I/A Rcpts		1,414.8										
1108 Stat Desig		110.2										
1157 Wrkrs Safe		116.2										
ADN 0791014 Oil and Gas Development Transfer from the Office of the Governor	ATrIn	<b>145.0</b>	<b>105.1</b>	<b>5.0</b>	<b>27.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund		145.0										
Delete 1 Non-Permanent Position no Longer Needed	PosAdj	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	<b>85.3</b>	<b>85.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts		22.5										
1004 Gen Fund		25.7										
1007 I/A Rcpts		34.8										
1157 Wrkrs Safe		2.3										
Delete One-time funds for Gasline Training Program Guide and Regional Economic Analysis	OTI	<b>-145.0</b>	<b>-105.1</b>	<b>-5.0</b>	<b>-27.4</b>	<b>-7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund		-145.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts		-22.5										
1004 Gen Fund		57.3										
1007 I/A Rcpts		-34.8										
<b>** Allocation Total **</b>		<b>4,579.6</b>	<b>3,403.8</b>	<b>99.3</b>	<b>953.7</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
<b>*** Appropriation Total ***</b>		<b>20,057.8</b>	<b>11,389.6</b>	<b>221.0</b>	<b>8,157.5</b>	<b>244.7</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>1</b>	<b>5</b>
<b>Workers' Compensation and Safety</b>												
<b>Workers' Compensation</b>												
FY09 Conference Committee	ConfCom	<b>4,869.9</b>	<b>3,705.4</b>	<b>161.7</b>	<b>846.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
1004 Gen Fund		3.3										
1157 Wrkrs Safe		4,866.6										
ADN0791021 Transfer 1 Full Time Position from Business Services for Information Technology Support	TrIn	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workers' Compensation and Safety (continued)</b>												
<b>Workers' Compensation (continued)</b>												
ADN0791022 Add 2 Non-Permanent Positions Necessary for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Delete 2 Non-Permanent Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		94.1										
AMD: Add Worker Safety Account Funds for Increased Leased Space Cost	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		108.0										
<b>** Allocation Total **</b>		<b>5,072.0</b>	<b>3,799.5</b>	<b>161.7</b>	<b>954.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
<b>Workers' Compensation Appeals Commission</b>												
FY09 Conference Committee	ConfCom	544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
1157 Wrkrs Safe		544.0										
ADN0791023 To Align Authorization with Anticipated Expenditures	LIT	0.0	-33.8	2.5	31.3	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		6.9										
<b>** Allocation Total **</b>		<b>550.9</b>	<b>352.6</b>	<b>22.5</b>	<b>170.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Workers' Compensation Benefits Guaranty Fund</b>												
FY09 Conference Committee	ConfCom	250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
1203 WCBenGF		250.0										
Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF		30.0										
<b>** Allocation Total **</b>		<b>280.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Second Injury Fund</b>												
FY09 Conference Committee	ConfCom	3,973.6	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund		0.2										
1031 Sec Injury		3,973.4										
ADN0791024 To Align Authorization with Anticipated Expenditures	LIT	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		4.4										
<b>** Allocation Total **</b>		<b>3,978.0</b>	<b>178.5</b>	<b>2.5</b>	<b>44.8</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Fishermens Fund</b>												
FY09 Conference Committee	ConfCom	1,627.4	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund		1,627.4										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workers' Compensation and Safety (continued)</b>												
<b>Fishermens Fund (continued)</b>												
ADN0791025 To Align Authorization with Anticipated Expenditures	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		5.1										
Decrease Expenditure Authorization to Align with Staffing Plan	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1032 Fish Fund		-14.0										
<b>** Allocation Total **</b>		<b>1,618.5</b>	<b>189.6</b>	<b>18.2</b>	<b>194.1</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Wage and Hour Administration</b>												
FY09 Conference Committee	ConfCom	2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1,588.8										
1007 I/A Rcpts		496.8										
ADN0791026 Add One Non-Permanent Position for Necessary Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete One Non-Permanent Position No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
1007 I/A Rcpts		12.6										
Add funding for two Wage and Hour investigators (one is funded by I/A receipts from Wrkrs Safe account 1157)	Inc	180.0	152.0	5.0	19.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		90.0										
1007 I/A Rcpts		90.0										
CC: Reduce Inter-Agency funding and one PFT position	Dec	-90.0	-76.0	-2.5	-9.5	-2.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-90.0										
<b>** Allocation Total **</b>		<b>2,218.4</b>	<b>1,799.2</b>	<b>48.9</b>	<b>343.8</b>	<b>26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>Mechanical Inspection</b>												
FY09 Conference Committee	ConfCom	2,618.4	2,026.2	136.0	406.3	49.9	0.0	0.0	0.0	24	0	1
1004 Gen Fund		1.3										
1005 GF/Prgm		72.0										
1007 I/A Rcpts		343.0										
1172 Bldg Safe		2,202.1										
ADN 0791002 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 22 (SB221)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
1172 Bldg Safe		5.8										
ADN0791027 Delete One Non-Permanent Position and Correct PCN Time Status to Reflect Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	-1

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<b>Workers' Compensation and Safety (continued)</b>												
<b>Mechanical Inspection (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.9										
1007 I/A Rcpts		2.4										
1172 Bldg Safe		24.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1172 Bldg Safe		-5.0										
Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		294.5										
1172 Bldg Safe		-294.5										
Increase Interagency Receipt Authorization to Align with Receipts	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.5										
1172 Bldg Safe		9.1										
<b>** Allocation Total **</b>		<b>2,686.2</b>	<b>2,094.0</b>	<b>136.0</b>	<b>406.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
<b>Occupational Safety and Health</b>												
FY09 Conference Committee	ConfCom	5,218.1	3,679.4	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	1
1002 Fed Rcpts		2,403.5										
1004 Gen Fund		10.2										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		279.7										
1157 Wrkrs Safe		2,512.1										
ADN 0791003 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 23 (SB221)	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1007 I/A Rcpts		1.0										
1157 Wrkrs Safe		7.6										
ADN0791028 Delete Non-Permanent College Intern Position No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	63.8	46.2	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1007 I/A Rcpts		3.4										
1157 Wrkrs Safe		38.8										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workers' Compensation and Safety (continued)</b>												
<b>Occupational Safety and Health (continued)</b>												
Correct Unrealizable Funds sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.6										
1157 Wrkrs Safe		21.6										
Worker Safety Account revenue is sufficient to fund the program; General Fund support is not required.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.2										
1157 Wrkrs Safe		10.2										
Increase Workers Safety Account Funding to Support Mechanical Inspections Associated with Workers Safety	Inc	294.5	0.0	0.0	294.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		294.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.6										
1007 I/A Rcpts		2.0										
1157 Wrkrs Safe		16.2										
<b>** Allocation Total **</b>		<b>5,626.1</b>	<b>3,775.3</b>	<b>283.8</b>	<b>1,479.6</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>Alaska Safety Advisory Council</b>												
FY09 Conference Committee	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.8										
<b>** Allocation Total **</b>		<b>125.8</b>	<b>0.0</b>	<b>8.7</b>	<b>102.8</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>22,155.9</b>	<b>12,188.7</b>	<b>682.3</b>	<b>3,746.7</b>	<b>273.0</b>	<b>22.4</b>	<b>5,242.8</b>	<b>0.0</b>	<b>141</b>	<b>4</b>	<b>0</b>
<b>Workforce Development</b>												
<b>Employment and Training Services</b>												
FY09 Conference Committee	ConfCom	27,807.3	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
1002 Fed Rcpts		12,292.9										
1003 G/F Match		50.9										
1004 Gen Fund		1,312.8										
1007 I/A Rcpts		13,054.8										
1049 Trng Bldg		1,035.9										
1108 Stat Desig		60.0										
ADN0791029 Delete Non-Permanent Positions to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-8
Transfer 1 Full-time Position to Data Processing for Technical Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Non-Permanent Positions to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	439.6	439.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workforce Development (continued)</b>												
<b>Employment and Training Services (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1002 Fed Rcpts		210.3										
1004 Gen Fund		28.8										
1007 I/A Rcpts		187.5										
1049 Trng Bldg		13.0										
Delete Federal Reed Act Authorization as the Fund Source is Fully Expended	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
AMD: Increase Interagency Receipt Authorization to Align with Anticipated Receipts	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts		1,400.0										
<b>** Allocation Total **</b>		<b>29,246.9</b>	<b>17,461.6</b>	<b>333.2</b>	<b>4,136.7</b>	<b>445.0</b>	<b>0.0</b>	<b>6,870.4</b>	<b>0.0</b>	<b>217</b>	<b>0</b>	<b>3</b>
<b>Unemployment Insurance</b>												
FY09 Conference Committee	ConfCom	19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4
1002 Fed Rcpts		17,818.7										
1004 Gen Fund		942.4										
1007 I/A Rcpts		103.4										
1054 STEP		361.6										
1108 Stat Desig		85.4										
1151 VoTech Ed		361.6										
ADN0791030 Add Non-Perm Positions and Adjust Position Time Status to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	2
Transfer 1 Full-time Position from Data Processing for Increased Workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adjust Position Time Status to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	381.0	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		343.7										
1004 Gen Fund		21.8										
1007 I/A Rcpts		1.7										
1054 STEP		6.2										
1108 Stat Desig		1.4										
1151 VoTech Ed		6.2										
Decrease Federal Authorization to Align with Anticipated Receipts	Dec	-443.1	-323.2	0.0	-119.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-443.1										
AMD: Add Federal Authorization to Align with Anticipated Receipts and Delete Unneeded General Funds	Inc	922.4	0.0	0.0	564.1	103.3	255.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,886.6										
1004 Gen Fund		-964.2										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workforce Development (continued)</b>												
<b>Unemployment Insurance (continued)</b>												
<b>** Allocation Total **</b>		<b>20,533.4</b>	<b>15,053.2</b>	<b>132.7</b>	<b>4,702.7</b>	<b>389.8</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>51</b>	<b>6</b>
<b>Adult Basic Education</b>												
FY09 Conference Committee		3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
1002 Fed Rcpts		1,150.6										
1003 G/F Match		2,107.6										
To Align Authorization with Anticipated Expenditures												
FY2010 Wage and Health Insurance Increases for												
Bargaining Units with Existing Agreements												
1002 Fed Rcpts		1.7										
1003 G/F Match		5.1										
<b>** Allocation Total **</b>		<b>3,265.0</b>	<b>285.5</b>	<b>17.3</b>	<b>146.7</b>	<b>31.8</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Workforce Investment Board</b>												
FY09 Conference Committee		543.6	355.1	80.1	101.4	7.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		540.4										
ADN 0791015 Oil and Gas Development Transfer												
from the Office of the Governor												
1004 Gen Fund		130.0										
ADN0791031 Transfer 1 PFT from Business Services												
to Workforce Investment Board for AGIA Program												
ADN0791032 Transfer to Align Authorization with												
Anticipated Expenditures												
Adjust Authorization to Match Anticipated												
Expenditures												
Delete One-time General Funds for Gasline												
Workforce Development												
1004 Gen Fund		-130.0										
FY2010 Wage and Health Insurance Increases for												
Bargaining Units with Existing Agreements												
1004 Gen Fund		1.9										
1007 I/A Rcpts		8.9										
Fund existing Education Specialist Position for AGIA												
to oversee strategic training for gasline Workforce												
Development												
1004 Gen Fund		45.0										
<b>** Allocation Total **</b>		<b>599.4</b>	<b>373.6</b>	<b>80.1</b>	<b>138.7</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Business Services</b>												
FY09 Conference Committee		36,141.5	2,429.0	118.8	4,493.3	33.9	0.0	29,066.5	0.0	30	0	0
1002 Fed Rcpts		25,280.9										
1004 Gen Fund		2,323.8										
1007 I/A Rcpts		554.4										
1054 STEP		7,982.4										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workforce Development (continued)</b>												
<b>Business Services (continued)</b>												
ADN 0791016 Oil and Gas Development Transfer from the Office of the Governor	ATrIn	585.0	0.0	0.0	0.0	0.0	0.0	585.0	0.0	0	0	0
1004 Gen Fund		585.0										
ADN0791031 Transfer 1 PFT from Business Services to Workforce Investment Board for AGIA Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0791021 Transfer 1 Full Time Position to Workers' Compensation for Information Technology Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Adjust Authorization to Match Anticipated Expenditure	LIT	0.0	-100.0	27.8	51.1	21.1	0.0	0.0	0.0	0	0	0
Delete One-time General Funds for Gasline	OTI	-585.0	0.0	0.0	0.0	0.0	0.0	-585.0	0.0	0	0	0
Workforce Development												
1004 Gen Fund		-585.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.3										
1004 Gen Fund		5.5										
1054 STEP		10.6										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Inc	575.1	0.0	0.0	0.0	0.0	0.0	575.1	0.0	0	0	0
1054 STEP		575.1										
Add Technical Vocational Education Program Funding to Support Administration and Performance Monitoring	Inc	128.5	83.4	9.5	30.6	5.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		128.5										
Provide AGIA related training and instruction for 70 apprentices at Reg. Training Centers and OJT for 125 workers	IncOTI	505.0	60.0	17.1	3.0	3.1	0.0	421.8	0.0	0	0	0
1004 Gen Fund		505.0										
<b>** Allocation Total **</b>		<b>37,410.5</b>	<b>2,532.8</b>	<b>173.2</b>	<b>4,578.0</b>	<b>63.1</b>	<b>0.0</b>	<b>30,063.4</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>Kotzebue Technical Center Operations Grant</b>												
FY09 Conference Committee	ConfCom	1,308.6	0.0	0.0	0.0	0.0	0.0	1,308.6	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		708.6										
ADN 0791007 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	141.6	0.0	0.0	0.0	0.0	0.0	141.6	0.0	0	0	0
1151 VoTech Ed		141.6										
<b>** Allocation Total **</b>		<b>1,450.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>												
FY09 Conference Committee	ConfCom	452.7	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		257.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workforce Development (continued)</b>												
<b>Southwest Alaska Vocational and Education Center Operations Grant (continued)</b>												
ADN 0791008 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
1151 VoTech Ed		25.7										
Delete One-time General Fund Appropriation for Southwest Alaska Vocational and Education Center Operations	OTI	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1004 Gen Fund		-195.0										
Add General Funds for Southwest Alaska Vocational and Education Center Operations	Inc	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1004 Gen Fund		195.0										
<b>** Allocation Total **</b>		<b>478.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>478.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>												
FY09 Conference Committee	ConfCom	257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
1151 VoTech Ed		257.7										
ADN 0791009 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	592.5	0.0	0.0	0.0	0.0	0.0	592.5	0.0	0	0	0
1151 VoTech Ed		592.5										
<b>** Allocation Total **</b>		<b>850.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>850.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northwest Alaska Career and Technical Center</b>												
FY09 Conference Committee	ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
ADN 0791010 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed		283.4										
<b>** Allocation Total **</b>		<b>683.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>683.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Delta Career Advancement Center</b>												
ADN 0791011 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed		283.4										
<b>** Allocation Total **</b>		<b>283.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>283.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Frontier Vocational Technical Center</b>												
ADN 0791012 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
1151 VoTech Ed		188.9										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workforce Development (continued)</b>												
<b>New Frontier Vocational Technical Center (continued)</b>												
** Allocation Total **		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
*** Appropriation Total ***		94,989.7	35,706.7	736.5	13,702.8	936.7	255.0	43,652.0	0.0	408	51	9
<b>Alaska Construction Academy Training Opportunities</b>												
<b>Construction Academy Training</b>												
FY09 Conference Committee	ConfCom	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
ADN0791034 Transfer Authorization to Provide Funds for Program Oversight and Administration	LIT	0.0	0.0	0.0	35.0	0.0	0.0	-35.0	0.0	0	0	0
Delete One-time General Fund Appropriation for Alaska Construction Academy	OTI	-3,500.0	0.0	0.0	-35.0	0.0	0.0	-3,465.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										
Add General Funds for Alaska Construction Academy Training	IncOTI	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
** Allocation Total **		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
*** Appropriation Total ***		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
<b>Vocational Rehabilitation</b>												
<b>Vocational Rehabilitation Administration</b>												
FY09 Conference Committee	ConfCom	1,538.5	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,481.7										
1004 Gen Fund		3.9										
1007 I/A Rcpts		52.9										
To Align Authorization with Anticipated Expenditures	LIT	0.0	18.6	14.6	-33.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
** Allocation Total **		1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
<b>Client Services</b>												
FY09 Conference Committee	ConfCom	13,971.4	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
1002 Fed Rcpts		9,744.1										
1003 G/F Match		3,897.3										
1007 I/A Rcpts		5.0										
1117 Voc SmBus		325.0										
Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	158.3	20.0	27.0	0.0	0.0	-205.3	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		158.1										
1003 G/F Match		71.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>												
<b>Client Services (continued)</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-158.1										
1003 G/F Match		158.1										
Increase General Fund Match Funding Due to Lease Cost Increase	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		130.0										
Increase Interagency Authorization from Dept of Education and Early Development for Transition Services Funding	Inc	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1007 I/A Rcpts		30.0										
<b>** Allocation Total **</b>		<b>14,361.2</b>	<b>7,136.4</b>	<b>309.9</b>	<b>1,355.9</b>	<b>185.8</b>	<b>0.0</b>	<b>5,373.2</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
<b>Independent Living Rehabilitation</b>												
FY09 Conference Committee	ConfCom	1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		830.2										
ADN0791035 Transfer Authorization from Special Projects Component to Correct Allocation	TrIn	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund		30.0										
<b>** Allocation Total **</b>		<b>1,689.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,642.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Disability Determination</b>												
FY09 Conference Committee	ConfCom	5,101.8	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0
1002 Fed Rcpts		4,864.0										
1004 Gen Fund		1.9										
1007 I/A Rcpts		235.9										
ADN0791036 Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-150.0	15.0	125.0	10.0	0.0	0.0	0.0	0	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.9										
1007 I/A Rcpts		2.4										
<b>** Allocation Total **</b>		<b>5,160.1</b>	<b>2,086.3</b>	<b>32.3</b>	<b>1,099.0</b>	<b>42.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>Special Projects</b>												
FY09 Conference Committee	ConfCom	1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0
1002 Fed Rcpts		1,077.6										
1004 Gen Fund		148.8										
ADN0791035 Transfer Authorization to Independent Living Component to Correct Allocation	TrOut	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1004 Gen Fund		-30.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>												
<b>Special Projects (continued)</b>												
<b>** Allocation Total **</b>		<b>1,196.4</b>	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
<b>Assistive Technology</b>												
	ConfCom	<b>630.1</b>	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
		460.4										
		169.7										
	LIT	<b>0.0</b>	-66.6	0.0	0.0	0.0	0.0	66.6	0.0	0	0	0
	SalAdj	<b>2.8</b>	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
		1.8										
<b>** Allocation Total **</b>		<b>632.9</b>	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
<b>Americans With Disabilities Act (ADA)</b>												
	ConfCom	<b>228.4</b>	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
		228.4										
	LIT	<b>0.0</b>	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Total **</b>		<b>228.4</b>	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
<b>*** Appropriation Total ***</b>		<b>24,833.2</b>	10,484.2	497.0	3,540.7	355.7	0.0	9,955.6	0.0	127	0	2
<b>Alaska Vocational Technical Center</b>												
<b>Alaska Vocational Technical Center</b>												
	ConfCom	<b>10,013.1</b>	5,962.2	71.7	2,411.3	1,179.4	41.5	347.0	0.0	21	55	5
		450.0										
		4,783.2										
		791.5										
		1,417.2										
		2,571.2										
	Special	<b>188.8</b>	0.0	0.0	0.0	0.0	0.0	188.8	0.0	0	0	0
	ATrIn	<b>103.6</b>	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0
		103.6										
	LIT	<b>0.0</b>	0.0	0.0	50.0	138.8	0.0	-188.8	0.0	0	0	0
	SalAdj	<b>3.3</b>	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.3										
	OTI	<b>-103.6</b>	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
		-103.6										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Vocational Technical Center (continued)</b>												
<b>Alaska Vocational Technical Center (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
1007 I/A Rcpts		13.9										
1156 Rcpt Svcs		37.4										
AMD: Add Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits	Inc	300.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
1108 Stat Desig		300.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.6										
<b>** Allocation Total **</b>		<b>10,633.8</b>	<b>6,094.1</b>	<b>71.7</b>	<b>2,561.3</b>	<b>1,418.2</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>5</b>
<b>AVTEC Facilities Maintenance</b>												
FY09 Conference Committee	ConfCom	1,550.8	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
1007 I/A Rcpts		1,242.2										
1061 CIP Rcpts		308.6										
ADN 0791006 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 28 (SB221)	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1061 CIP Rcpts		2.3										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.9										
1061 CIP Rcpts		5.7										
<b>** Allocation Total **</b>		<b>1,574.7</b>	<b>877.5</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>
<b>*** Appropriation Total ***</b>		<b>12,208.5</b>	<b>6,971.6</b>	<b>72.2</b>	<b>3,201.3</b>	<b>1,474.9</b>	<b>141.5</b>	<b>347.0</b>	<b>0.0</b>	<b>28</b>	<b>59</b>	<b>7</b>
<b>**** Agency Total ****</b>		<b>177,745.1</b>	<b>76,740.8</b>	<b>2,209.0</b>	<b>32,454.0</b>	<b>3,285.0</b>	<b>463.9</b>	<b>62,592.4</b>	<b>0.0</b>	<b>826</b>	<b>115</b>	<b>23</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>												
<b>First Judicial District</b>												
FY09 Conference Committee	ConfCom	1,922.7	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,751.2										
1007 I/A Rcpts		171.5										
Transfer PCN 03-1228 with Funding to Criminal Justice Litigation	TrOut	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-101.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
1007 I/A Rcpts		3.2										
<b>** Allocation Total **</b>		<b>1,887.7</b>	<b>1,657.3</b>	<b>84.6</b>	<b>113.5</b>	<b>32.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Second Judicial District</b>												
FY09 Conference Committee	ConfCom	1,575.6	1,296.2	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
1002 Fed Rcpts		108.5										
1004 Gen Fund		1,467.1										
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) Lapses 6/30/09	CarryFwd	127.8	67.8	5.0	40.0	5.0	10.0	0.0	0.0	0	0	0
1002 Fed Rcpts		127.8										
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) Lapses 6/30/09	OTI	-127.8	-67.8	-5.0	-40.0	-5.0	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-127.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1004 Gen Fund		44.4										
AMD: Sexual Assault/Domestic Violence Federal Earmark	IncOTI	90.0	48.0	5.0	28.0	3.0	6.0	0.0	0.0	0	0	0
1002 Fed Rcpts		90.0										
<b>** Allocation Total **</b>		<b>1,718.9</b>	<b>1,397.5</b>	<b>67.1</b>	<b>207.1</b>	<b>36.4</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Anchorage</b>												
FY09 Conference Committee	ConfCom	6,711.7	5,612.1	89.0	823.3	101.0	86.3	0.0	0.0	65	0	0
1002 Fed Rcpts		428.2										
1004 Gen Fund		6,163.5										
1007 I/A Rcpts		120.0										
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 30 (SB256) Lapses 6/30/09	CarryFwd	391.0	327.8	7.7	30.5	7.0	18.0	0.0	0.0	1	0	0
1002 Fed Rcpts		391.0										
Transfer PCN 03-0140 from Fourth Judicial District	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Sexual Assault/Domestic Violence Federal Earmark to Criminal Appeals/Special Litigation	TrOut	-391.0	-327.8	-7.7	-30.5	-7.0	-18.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-391.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Third Judicial District: Anchorage (continued)</b>												
Transfer PCN 03-1152 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	219.5	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1004 Gen Fund		206.6										
1007 I/A Rcpts		3.9										
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Inc	351.2	0.0	0.0	351.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		351.2										
AMD: Lease Costs Increase	Dec	-58.8	0.0	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-58.8										
<b>** Allocation Total **</b>		<b>7,223.6</b>	<b>5,831.6</b>	<b>89.0</b>	<b>1,115.7</b>	<b>101.0</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Outside Anchorage</b>												
FY09 Conference Committee	ConfCom	4,846.9	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
1002 Fed Rcpts		721.1										
1004 Gen Fund		4,066.6										
1007 I/A Rcpts		59.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.7										
1004 Gen Fund		140.8										
<b>** Allocation Total **</b>		<b>5,006.4</b>	<b>4,238.8</b>	<b>105.7</b>	<b>576.1</b>	<b>54.4</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
<b>Fourth Judicial District</b>												
FY09 Conference Committee	ConfCom	4,983.0	4,243.8	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
1004 Gen Fund		4,740.1										
1007 I/A Rcpts		242.9										
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 31 (SB256) Lapses 6/30/09	CarryFwd	410.0	343.0	10.0	33.0	5.0	19.0	0.0	0.0	2	0	0
1002 Fed Rcpts		410.0										
Transfer PCN 03-0140 to Third Judicial District: Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 31 (SB256) Lapses 6/30/09	OTI	-410.0	-343.0	-10.0	-33.0	-5.0	-19.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-410.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1004 Gen Fund		159.0										
1007 I/A Rcpts		5.9										
AMD: Sexual Assault/Domestic Violence Federal Earmark	IncOTI	285.0	240.0	5.0	25.0	3.0	12.0	0.0	0.0	0	0	0



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Criminal Division (continued)</b>													
<b>Fourth Judicial District (continued)</b>													
AMD: Sexual Assault/Domestic Violence Federal Earmark (continued)													
		1002 Fed Rcpts	285.0										
<b>** Allocation Total **</b>			<b>5,447.4</b>	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0
<b>Criminal Justice Litigation</b>													
	ConfCom	FY09 Conference Committee	2,023.9	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
		1004 Gen Fund	1,625.1										
		1007 I/A Rcpts	398.8										
	FisNot09	Assaults: Repeat Offenders Ch 96, SLA 08 (HB307), Sec. 2, Ch 27, SLA08, P 48, L 12 (HB310)	142.9	132.2	2.2	2.0	0.0	6.5	0.0	0.0	1	0	0
		1004 Gen Fund	142.9										
	Veto	Assaults: Repeat Offenders Ch 96, SLA 08 (HB307), Sec. 2, Ch 27, SLA08, P 48, L 12 (HB310)	-142.9	-132.2	-2.2	-2.0	0.0	-6.5	0.0	0.0	-1	0	0
		1004 Gen Fund	-142.9										
	PosAdj	Establish New Traffic Safety Resource Prosecutor (PCN 03-1297) for Enforcement of Impaired Driving Laws	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	Transfer PCN 03-1302 with Funding from Criminal Appeals/Special Litigation	144.6	126.6	10.5	7.5	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund	144.6										
	TrIn	Transfer PCN 03-1228 with Funding from First Judicial District	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund	101.2										
	TrOut	Transfer PCN 03-1152 to Third Judicial District: Anchorage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	40.2										
		1007 I/A Rcpts	8.4										
	IncOTI	MH Trust: Disability Justice - Deliver Training for Prosecutors	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	25.0										
	Dec	AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	-12.5										
<b>** Allocation Total **</b>			<b>2,330.8</b>	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0
<b>Criminal Appeals/Special Litigation</b>													
	ConfCom	FY09 Conference Committee	5,402.9	4,310.3	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0
		1002 Fed Rcpts	1,742.2										
		1003 G/F Match	172.0										
		1004 Gen Fund	2,726.0										
		1007 I/A Rcpts	762.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Criminal Appeals/Special Litigation (continued)</b>												
ADN 3-9-0114 Sex Offenders & Child Kidnappers: PFD Ch 75, SLA08 (SB265), Sec. 2, Ch 27, SLA08, P 50, L 18 (HB310)	FisNot09	200.0	182.0	10.5	7.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		200.0										
Transfer Sexual Assault/Domestic Violence Federal Earmark from Third Judicial District: Anchorage	TrIn	391.0	327.8	7.7	30.5	7.0	18.0	0.0	0.0	1	0	0
1002 Fed Rcpts		391.0										
Align Sexual Assault/Domestic Violence Federal Earmark Budget with Anticipated Expenditures	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 03-1302 with Funding to Criminal Justice Litigation	TrOut	-144.6	-126.6	-10.5	-7.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-144.6										
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 30 (SB256) Lapses 6/30/09	OTI	-391.0	-327.8	-7.7	-30.5	-7.0	-18.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-391.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	182.4	182.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.2										
1003 G/F Match		5.8										
1004 Gen Fund		106.1										
1007 I/A Rcpts		20.3										
AMD: Sexual Assault/Domestic Violence Federal Earmark	IncOTI	271.6	233.6	5.0	20.0	3.0	10.0	0.0	0.0	0	0	0
1002 Fed Rcpts		271.6										
<b>** Allocation Total **</b>		<b>5,912.3</b>	<b>4,631.7</b>	<b>186.4</b>	<b>917.0</b>	<b>101.2</b>	<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>1</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>29,527.1</b>	<b>23,937.2</b>	<b>820.1</b>	<b>4,117.4</b>	<b>427.5</b>	<b>224.9</b>	<b>0.0</b>	<b>0.0</b>	<b>237</b>	<b>1</b>	<b>0</b>
<b>Civil Division</b>												
<b>Deputy Attorney General's Office</b>												
FY09 Conference Committee	ConfCom	489.8	269.5	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund		489.8										
Transfer PCN 03-1214 with Funding to Timekeeping and Litigation Support	TrOut	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-56.0										
Transfer funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Relocate RSA Funding for Human Resource Services from Timekeeping and Litigation Support	TrIn	62.4	0.0	0.0	62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Deputy Attorney General's Office (continued)</b>												
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Inc	479.0	0.0	0.0	479.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.5										
1007 I/A Rcpts		239.5										
AMD: Lease Costs Increase	Dec	-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.1										
1007 I/A Rcpts		-40.1										
<b>** Allocation Total **</b>		<b>907.4</b>	<b>225.9</b>	<b>24.5</b>	<b>653.4</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Collections and Support</b>												
FY09 Conference Committee	ConfCom	2,603.2	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund		410.2										
1005 GF/Prgm		508.8										
1007 I/A Rcpts		1,684.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1005 GF/Prgm		11.3										
1007 I/A Rcpts		61.5										
<b>** Allocation Total **</b>		<b>2,683.7</b>	<b>2,142.5</b>	<b>21.0</b>	<b>474.2</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Commercial and Fair Business</b>												
FY09 Conference Committee	ConfCom	4,380.1	2,803.3	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
1004 Gen Fund		1,208.7										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,691.1										
1108 Stat Desig		430.3										
Transfer PCN 03-0325 with Funding from the Transportation Section	TrIn	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		96.6										
Transfer PCN 03-0317 to Human Services and Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0363 to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 3-9-0120 Transfer to Align Personal Services Fund Sources	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 03-0195 with Funding from Statehood Defense	TrIn	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		138.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	119.0	119.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1007 I/A Rcpts		78.3										
1108 Stat Desig		6.8										
AMD: Tobacco Education Cessation Arbitration	IncOTI	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES		165.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Commercial and Fair Business (continued)</b>												
<b>** Allocation Total **</b>		<b>4,899.4</b>	<b>3,307.6</b>	<b>30.2</b>	<b>1,452.3</b>	<b>83.9</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>2</b>	<b>0</b>
<b>Environmental Law</b>												
FY09 Conference Committee	ConfCom	<b>2,039.7</b>	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
1004 Gen Fund		1,058.8										
1007 I/A Rcpts		448.6										
1055 IA/OIL HAZ		532.3										
Transfer PCN 03-0248 to Torts and Workers' Compensation	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	<b>58.2</b>	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.1										
1007 I/A Rcpts		12.8										
1055 IA/OIL HAZ		16.3										
<b>** Allocation Total **</b>		<b>2,097.9</b>	<b>1,553.2</b>	<b>38.6</b>	<b>470.4</b>	<b>35.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
<b>Human Services and Child Protection</b>												
FY09 Conference Committee	ConfCom	<b>6,425.2</b>	5,596.4	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
1004 Gen Fund		4,889.6										
1007 I/A Rcpts		1,453.9										
1037 GF/MH		81.7										
ADN 3-9-0118 Village of Curyung v. State DHSS, OCS: Sec. 27(e), Ch 11, SLA08, P 105, L 1 (SB256) Lapses 6/30/09	CarryFwd	<b>500.0</b>	285.0	15.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Transfer PCN 03-0317 from Commercial and Fair Business	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0406 from Timekeeping and Litigation Support	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0143 to Timekeeping and Litigation Support	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0398 to the Office of the Attorney General	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Establish PCN 03-0407 for Increased Health and Social Services Agency Support	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove Village of Curyung v. State DHSS, OCS: Sec. 27(e), Ch 11, SLA08, P 105, L 1 (SB256) Lapses 6/30/09	OTI	<b>-500.0</b>	-285.0	-15.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	<b>230.0</b>	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.1										
1007 I/A Rcpts		48.1										
1037 GF/MH		2.8										
<b>** Allocation Total **</b>		<b>6,655.2</b>	<b>5,826.4</b>	<b>38.7</b>	<b>661.9</b>	<b>83.9</b>	<b>44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>2</b>	<b>0</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Labor and State Affairs</b>												
FY09 Conference Committee	ConfCom	5,805.7	3,730.8	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
1004 Gen Fund		2,471.8										
1007 I/A Rcpts		3,126.3										
1108 Stat Desig		207.6										
ADN 3-9-0115 Campaign Finance	FisNot09	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Complaints/Disclosure Ch 95, SLA08 (HB281), Sec. 2, Ch 27, SLA08, P 48, L 9 (HB310)												
1004 Gen Fund		85.9										
Transfer PCN 03-0408 Indian Law and Ethics Attorney with Funding to Opinions, Appeals and Ethics	TrOut	-171.8	-171.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-171.8										
Transfer funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments	TrOut	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0										
Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments	TrOut	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Transfer Funds to the Deputy Attorney General's Office for Personal Services Vacancy Factor Adjustments	TrOut	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Transfer Funds to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments	TrOut	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.2										
Transfer PCN 03-0395 to Oil, Gas and Mining FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	SalAdj	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		64.9										
<b>** Allocation Total **</b>		<b>5,811.3</b>	<b>3,736.4</b>	<b>28.9</b>	<b>1,953.7</b>	<b>68.4</b>	<b>23.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
<b>Legislation/Regulations</b>												
FY09 Conference Committee	ConfCom	779.2	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund		591.5										
1007 I/A Rcpts		187.7										
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
1007 I/A Rcpts		5.2										
<b>** Allocation Total **</b>		<b>818.6</b>	<b>721.6</b>	<b>4.1</b>	<b>70.6</b>	<b>15.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Natural Resources</b>												
FY09 Conference Committee	ConfCom	1,258.8	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		908.9										
1007 I/A Rcpts		349.9										
Transfer PCN 03-0337 to Statehood Defense	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4										
1007 I/A Rcpts		13.1										
<b>** Allocation Total **</b>		<b>1,300.3</b>	<b>1,101.9</b>	<b>19.2</b>	<b>151.4</b>	<b>27.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Oil, Gas and Mining</b>												
FY09 Conference Committee	ConfCom	7,814.3	2,708.5	79.2	4,972.4	54.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund		6,337.3										
1105 PFund Rcpt		1,477.0										
Oil and Gas Development Transfer from the Office of the Governor	ATrIn	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
Transfer PCN 03-0395 from Labor and State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove Oil and Gas Development Transfer from the Office of the Governor	OTI	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										
Remove Multi-Year Gas Pipeline and Other Oil and Gas Projects	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										
CC: Reduction of TAPS Strategic Reconfiguration	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-900.0										
Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs	IncOTI	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,109.2										
<b>** Allocation Total **</b>		<b>11,029.4</b>	<b>2,814.4</b>	<b>79.2</b>	<b>8,081.6</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>Opinions, Appeals and Ethics</b>												
FY09 Conference Committee	ConfCom	1,549.7	1,247.2	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
1004 Gen Fund		1,108.3										
1007 I/A Rcpts		441.4										
Transfer PCN 03-0187 from Timekeeping and Litigation Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0408 Indian Law and Ethics Attorney with Funding from Labor and State Affairs	TrIn	171.8	171.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		171.8										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Opinions, Appeals and Ethics (continued)</b>												
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										
1007 I/A Rcpts		13.2										
<b>** Allocation Total **</b>		<b>1,780.9</b>	<b>1,478.4</b>	<b>33.6</b>	<b>217.4</b>	<b>32.0</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Regulatory Affairs Public Advocacy</b>												
FY09 Conference Committee	ConfCom	1,498.3	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
1141 RCA Rcpts		1,498.3										
Reclass PCN 03-0377 to Full-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Funds for Reclass of PCN 03-0377 to Full-Time Status	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		38.5										
<b>** Allocation Total **</b>		<b>1,536.8</b>	<b>1,111.1</b>	<b>6.0</b>	<b>406.9</b>	<b>11.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Statehood Defense</b>												
FY09 Conference Committee	ConfCom	1,056.9	879.9	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
1004 Gen Fund		1,056.9										
ADN 03-9-0116 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283) Lapses 6/30/09	CarryFwd	200.0	0.0	1.1	190.2	5.5	3.2	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Transfer PCN 03-0273 with Funding to Timekeeping and Litigation Support	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.0										
Transfer PCN 03-0337 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0195 with Funding to Commercial and Fair Business	TrOut	-138.7	-138.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-138.7										
Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 10 (SB 283) Lapses 6/30/09	OTI	-200.0	0.0	-1.1	-190.2	-5.5	-3.2	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
Add to base: FY04 appropriation for Statehood Defense Funding (lapse FY09)	Inc	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		187.0										
<b>** Allocation Total **</b>		<b>1,066.8</b>	<b>889.8</b>	<b>9.2</b>	<b>135.6</b>	<b>29.0</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Timekeeping and Litigation Support</b>												
FY09 Conference Committee	ConfCom	1,483.3	1,094.8	1.3	380.6	6.6	0.0	0.0	0.0	17	0	0
1004 Gen Fund		239.8										
1007 I/A Rcpts		1,243.5										
Transfer PCN 03-1214 with Funding from the Deputy Attorney General's Office	TrIn	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		56.0										
Transfer PCN 03-0143 from Human Services and Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0273 with Funding from Statehood Defense	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.0										
Transfer PCN 03-0406 to Human Services and Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0187 to Opinions, Appeals and Ethics	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Relocate RSA Funding for Human Resource Services to the Deputy Attorney General's Office	TrOut	-62.4	0.0	0.0	-62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		45.9										
<b>** Allocation Total **</b>		<b>1,595.0</b>	<b>1,268.9</b>	<b>1.3</b>	<b>318.2</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>Torts &amp; Workers' Compensation</b>												
FY09 Conference Committee	ConfCom	3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
1004 Gen Fund		47.1										
1007 I/A Rcpts		3,183.8										
Transfer PCN 03-0248 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0082 from the Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1038 to the Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	111.9	111.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		111.9										
<b>** Allocation Total **</b>		<b>3,373.0</b>	<b>3,005.9</b>	<b>28.5</b>	<b>299.7</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
<b>Transportation Section</b>												
FY09 Conference Committee	ConfCom	2,431.0	1,975.7	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund		38.9										
1007 I/A Rcpts		2,392.1										
Transfer PCN 03-1038 from Torts and Workers' Compensation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0



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**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Transportation Section (continued)</b>												
Transfer PCN 03-0325 with Funding to Commercial and Fair Business	TrOut	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-96.6										
Transfer PCN 03-0082 to Torts and Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		73.5										
<b>** Allocation Total **</b>		<b>2,407.9</b>	<b>1,952.6</b>	<b>20.4</b>	<b>401.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>47,963.6</b>	<b>31,136.6</b>	<b>383.4</b>	<b>15,749.0</b>	<b>560.9</b>	<b>133.7</b>	<b>0.0</b>	<b>0.0</b>	<b>292</b>	<b>6</b>	<b>0</b>
<b>Administration and Support</b>												
<b>Office of the Attorney General</b>												
FY09 Conference Committee	ConfCom	626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund		626.5										
Transfer PCN 03-0398 from Human Services and Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funds from Administrative Services for Personal Services Vacancy Factor Adjustments	TrIn	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
<b>** Allocation Total **</b>		<b>644.7</b>	<b>389.7</b>	<b>20.6</b>	<b>213.5</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY09 Conference Committee	ConfCom	2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts		130.8										
1004 Gen Fund		963.9										
1005 GF/Prgm		66.3										
1007 I/A Rcpts		950.2										
Transfer Microcomputer/Network Specialist I from Department of Law to Department of Administration	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0363 from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Reclass PPT Paralegal I to a PFT Systems Programmer I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add PCN 03-6525, CIP Funded Position to Total Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funds to the Office of the Attorney General for Personal Services Vacancy Factor Adjustments	TrOut	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										

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**Agency: Department of Law**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Administrative Services (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
			22.2									
			2.1									
			27.1									
			2.9									
	Inc	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CIP Receipts to establish PCN 03-6525 (micro/network specialist) per Sec 1 CH 3 FSSLA 2005 P 58 L 10 (SB 46)												
			101.2									
<b>** Allocation Total **</b>		<b>2,260.1</b>	<b>1,573.2</b>	<b>7.3</b>	<b>645.4</b>	<b>29.8</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Dimond Courthouse Public Building Fund</b>												
FY09 Conference Committee												
	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
			487.0									
<b>** Allocation Total **</b>		<b>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>3,391.8</b>	<b>1,962.9</b>	<b>27.9</b>	<b>1,345.9</b>	<b>40.7</b>	<b>14.4</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>BP Corrosion</b>												
<b>BP Corrosion</b>												
FY09 Conference Committee												
	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
			4,700.0									
Remove BPXA Corrosion FY 2009 Litigation - Sec 1 CH 27 SLA 2008 P31 L21 (HB 310), Lapses 6/30/09												
	OTI	-4,700.0	0.0	0.0	-4,700.0	0.0	0.0	0.0	0.0	0	0	0
			-4,700.0									
BPXA Corrosion Litigation												
	IncOTI	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
			3,500.0									
<b>** Allocation Total **</b>		<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Total ****</b>		<b>84,382.5</b>	<b>57,036.7</b>	<b>1,231.4</b>	<b>24,712.3</b>	<b>1,029.1</b>	<b>373.0</b>	<b>0.0</b>	<b>0.0</b>	<b>552</b>	<b>7</b>	<b>0</b>

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**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs</b>												
<b>Office of the Commissioner</b>												
FY09 Conference Committee	ConfCom	4,015.2	3,038.5	21.0	927.5	28.2	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		760.4										
1003 G/F Match		307.8										
1004 Gen Fund		1,541.1										
1007 I/A Rcpts		1,341.2										
1061 CIP Rcpts		64.7										
ADN 09-9-0033 Transfer Admin Support position PCN 09-0059 from Alaska Statewide Emergency Communications	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		47.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		6.2										
1004 Gen Fund		29.0										
1007 I/A Rcpts		19.7										
1061 CIP Rcpts		2.9										
<b>** Allocation Total **</b>		<b>4,131.2</b>	<b>3,154.5</b>	<b>21.0</b>	<b>927.5</b>	<b>28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>Homeland Security and Emergency Management</b>												
FY09 Conference Committee	ConfCom	6,672.6	3,336.0	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
1002 Fed Rcpts		3,044.1										
1003 G/F Match		786.9										
1004 Gen Fund		1,506.3										
1007 I/A Rcpts		487.1										
1061 CIP Rcpts		748.2										
1108 Stat Desig		100.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										
1003 G/F Match		15.2										
1004 Gen Fund		20.7										
1007 I/A Rcpts		6.3										
1061 CIP Rcpts		15.6										
<b>** Allocation Total **</b>		<b>6,752.2</b>	<b>3,415.6</b>	<b>287.1</b>	<b>2,132.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>Local Emergency Planning Committee</b>												
FY09 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
<b>** Allocation Total **</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Guard Military Headquarters</b>												
FY09 Conference Committee	ConfCom	847.8	504.8	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
1004 Gen Fund		847.8										

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**Agency: Department of Military and Veterans Affairs**

**Military and Veteran's Affairs (continued)  
National Guard Military Headquarters  
(continued)**

FY2010 Wage and Health Insurance Increases for  
Bargaining Units with Existing Agreements  
1004 Gen Fund 11.5

**\*\* Allocation Total \*\***

**Army Guard Facilities Maintenance**

FY09 Conference Committee

1002 Fed Rcpts 8,430.8  
1003 G/F Match 509.8  
1004 Gen Fund 1,649.6  
1005 GF/Prgm 28.4  
1007 I/A Rcpts 849.2  
1061 CIP Rcpts 100.0  
1108 Stat Desig 85.3

FY2009 Fuel/Utility Cost Increase Funding  
Distribution from the Office of the Governor

1004 Gen Fund 806.5

ADN 09-9-0003 FY09 Wage Increase for Labor,  
Trades and Crafts Unit Employees

1002 Fed Rcpts 9.4  
1003 G/F Match 0.3  
1004 Gen Fund 4.6  
1007 I/A Rcpts 0.2

ADN 09-9-0033 Move Alaska Comm Systems  
Antenna Maintenance to AK SW Emergency  
Communications-Info Tech

1005 GF/Prgm -9.6

Delete One-Time FY2009 Fuel/Utility Cost Increase  
Funding Distribution from the Office of the Governor

1004 Gen Fund -806.5

FY2010 Wage and Health Insurance Increases for  
Bargaining Units with Existing Agreements

1002 Fed Rcpts 45.8  
1003 G/F Match 0.1  
1004 Gen Fund 3.3

Federal Authorization Increase

1002 Fed Rcpts 500.0

FY2010 Wage and Health Insurance Increases for the  
Labor, Trades and Crafts (LTC) Bargaining Unit  
Agreement

1002 Fed Rcpts 20.9  
1003 G/F Match 0.7  
1004 Gen Fund 10.2  
1007 I/A Rcpts 0.5

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>859.3</b>	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
ConfCom	<b>11,653.1</b>	3,801.8	333.0	6,730.1	788.2	0.0	0.0	0.0	46	1	0
ATrIn	<b>806.5</b>	0.0	0.0	806.5	0.0	0.0	0.0	0.0	0	0	0
SalAdj	<b>14.5</b>	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TrOut	<b>-9.6</b>	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
OTI	<b>-806.5</b>	0.0	0.0	-806.5	0.0	0.0	0.0	0.0	0	0	0
SalAdj	<b>49.2</b>	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc	<b>500.0</b>	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	<b>32.3</b>	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Military and Veterans Affairs**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs (continued)</b>												
<b>Army Guard Facilities Maintenance (continued)</b>												
<b>** Allocation Total **</b>		<b>12,239.5</b>	<b>3,897.8</b>	<b>333.0</b>	<b>7,220.5</b>	<b>788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>1</b>	<b>0</b>
<b>Air Guard Facilities Maintenance</b>												
	FY09 Conference Committee											
	1002 Fed Rcpts	5,360.5										
	1003 G/F Match	1,025.2										
	1004 Gen Fund	195.6										
	FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
	1004 Gen Fund	153.6										
	ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees											
	1002 Fed Rcpts	12.8										
	1003 G/F Match	4.3										
	Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
	1004 Gen Fund	-153.6										
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	1002 Fed Rcpts	29.8										
	1003 G/F Match	1.5										
	AMD: Increase Federal Authority for Ongoing Maintenance Costs											
	1002 Fed Rcpts	300.0										
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement											
	1002 Fed Rcpts	29.0										
	1003 G/F Match	9.7										
<b>** Allocation Total **</b>		<b>6,968.4</b>	<b>3,376.6</b>	<b>33.4</b>	<b>3,090.7</b>	<b>467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>Alaska Military Youth Academy</b>												
	FY09 Conference Committee											
	1002 Fed Rcpts	3,553.6										
	1004 Gen Fund	212.9										
	1007 I/A Rcpts	6,723.3										
	1108 Stat Desig	29.7										
	ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees											
	1004 Gen Fund	6.6										
	ADN 09-9-0033 Transfer position PCN 09-0409 to AK SW Emergency Communications											
	1004 Gen Fund	-56.9										
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	1002 Fed Rcpts	61.0										

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**Agency: Department of Military and Veterans Affairs**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs (continued)</b>												
<b>Alaska Military Youth Academy (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		1004 Gen Fund	0.9									
		1007 I/A Rcpts	81.0									
	Inc		<b>185.2</b>	0.0	0.0	185.2	0.0	0.0	0.0	0	0	0
Funding Increase Due to enrollment in ChallenNGE on 10/1/08 & \$100 Increase to the Base Student Allocation (to \$5,580)												
		1007 I/A Rcpts	185.2									
	SalAdj		<b>16.2</b>	16.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement												
		1007 I/A Rcpts	16.2									
<b>** Allocation Total **</b>			<b>10,813.5</b>	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1
<b>Veterans' Services</b>												
	LangCC	FY09 Conference Committee	<b>12.4</b>	0.0	0.0	0.0	0.0	12.4	0.0	0	0	0
		1181 Vets Endow	12.4									
	ConfCom	FY09 Conference Committee	<b>970.7</b>	186.3	26.7	131.3	5.4	621.0	0.0	2	0	0
		1002 Fed Rcpts	93.0									
		1004 Gen Fund	877.7									
	MisAdj	ADN 09-9-0001 Veterans Memorial Endowment Fund Adjustment - CH 27 SLA 08 Section 15 Pg 74 Line 8-13	<b>0.1</b>	0.0	0.0	0.0	0.0	0.1	0.0	0	0	0
		1181 Vets Endow	0.1									
	LIT	ADN 09-9-0033 Transfer funding to Grants for Veterans Outreach Programs	<b>0.0</b>	0.0	0.0	-30.0	0.0	30.0	0.0	0	0	0
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	<b>4.4</b>	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	1.1									
		1004 Gen Fund	3.3									
	Inc	Expand Outreach to Veterans	<b>50.0</b>	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		1004 Gen Fund	50.0									
<b>** Allocation Total **</b>			<b>1,037.6</b>	190.7	26.7	101.3	5.4	713.5	0.0	2	0	0
<b>Alaska Statewide Emergency Communications</b>												
	ConfCom	FY09 Conference Committee	<b>2,292.2</b>	1,134.6	18.4	1,134.2	5.0	0.0	0.0	13	0	0
		1004 Gen Fund	359.2									
		1007 I/A Rcpts	1,640.7									
		1061 CIP Rcpts	292.3									
	SalAdj	ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	<b>0.8</b>	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts	0.8									
	ATrOut	PCN 09-T005 Transfer Alaska Aviation Safety Project Position to DOT Aviation	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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**Numbers and Language**

**Agency: Department of Military and Veterans Affairs**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs (continued)</b>												
<b>Alaska Statewide Emergency Communications (continued)</b>												
ADN 09-9-0033 Move Alaska Comm System Antenna Maintenance from Army Facilities Maintenance	TrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.6										
ADN 09-9-0033 Transfer position PCN 09-0409 from AMYA	TrIn	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		56.9										
ADN 09-9-0033 Transfer Admin Support position PCN 09-0059 to Commissioner's Office/Division of Administrative Services	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-47.0										
Change PCN 02-133X from unbudgeted to budgeted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Alaska Aviation Safety Personal Services Funding to DOT Aviation	ATrOut	-107.5	-107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-107.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		19.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
<b>** Allocation Total **</b>		<b>2,231.3</b>	<b>1,064.1</b>	<b>18.4</b>	<b>1,143.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>State Active Duty</b>												
FY09 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
<b>** Allocation Total **</b>		<b>325.0</b>	<b>115.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>45,658.0</b>	<b>22,639.2</b>	<b>872.4</b>	<b>17,163.5</b>	<b>2,643.5</b>	<b>127.8</b>	<b>2,211.6</b>	<b>0.0</b>	<b>283</b>	<b>2</b>	<b>1</b>
<b>Alaska National Guard Benefits</b>												
<b>Educational Benefits</b>												
FY09 Conference Committee	ConfCom	408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0
1004 Gen Fund		408.5										
Transfer UA Tuition Assistance Waiver Program Funding to the University of Alaska	ATrOut	-328.5	0.0	0.0	0.0	0.0	0.0	-328.5	0.0	0	0	0
1004 Gen Fund		-328.5										
<b>** Allocation Total **</b>		<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Retirement Benefits</b>												
FY09 Conference Committee	ConfCom	750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.8										

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

**Agency: Department of Military and Veterans Affairs**

**Alaska National Guard Benefits (continued)  
Retirement Benefits (continued)**

Include DOA Administrative Costs in the Contribution Amount Approved by the ARM Board. (No rate for NGNMRS)

1004 Gen Fund 130.0  
\*\* Allocation Total \*\*

\*\*\* Appropriation Total \*\*\*

\*\*\*\* Agency Total \*\*\*\*

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
	880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
	960.8	0.0	0.0	880.8	0.0	0.0	80.0	0.0	0	0	0
	46,618.8	22,639.2	872.4	18,044.3	2,643.5	127.8	2,291.6	0.0	283	2	1



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

**Agency: Department of Natural Resources**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development</b>												
<b>Commissioner's Office</b>												
FY09 Conference Committee	ConfCom	1,070.2	995.4	28.7	29.4	16.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		978.9										
1007 I/A Rcpts		91.3										
ADN 10-9-5000 Gasline Increased Workload	CarryFwd	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10												
1004 Gen Fund		50.0										
ADN 10-9-5000 Gasline Increased Workload	CarryFwd	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10												
1004 Gen Fund		45.0										
ADN 10-9-5039 Transfer Funding to Administrative Services component	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Reverse one-time Gasline Increased Workload	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10												
1004 Gen Fund		-50.0										
Reverse one-time item Gasline Increased Workload	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10												
1004 Gen Fund		-45.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1007 I/A Rcpts		2.0										
FY2010 Atwood Parking Garage Lease Chargeback	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
<b>** Allocation Total **</b>		<b>1,063.4</b>	<b>984.2</b>	<b>28.7</b>	<b>33.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY09 Conference Committee	ConfCom	2,363.2	2,222.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund		1,377.6										
1007 I/A Rcpts		749.0										
1153 State Land		236.6										
ADN 10-9-5039 Transfer Funding from the Commissioner's Office component	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
ADN 10-9-5040 Transfer interagency receipts from the Claims, Permits and Leases component	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
1007 I/A Rcpts		15.7										
1153 State Land		4.8										

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**Numbers and Language**

**Agency: Department of Natural Resources**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>												
<b>Administrative Services (continued)</b>												
FY2010 Atwood Parking Garage Lease Chargeback	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.5										
<b>** Allocation Total **</b>		<b>2,541.3</b>	<b>2,395.5</b>	<b>12.3</b>	<b>102.6</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>1</b>	<b>0</b>
<b>Information Resource Management</b>												
FY09 Conference Committee	ConfCom	3,209.4	2,763.7	6.0	330.3	109.4	0.0	0.0	0.0	29	0	1
1002 Fed Rcpts		7.9										
1004 Gen Fund		2,012.6										
1007 I/A Rcpts		188.4										
1055 IA/OIL HAZ		22.4										
1061 CIP Rcpts		806.6										
1108 Stat Desig		13.6										
1153 State Land		157.9										
ADN 10-9-5029 Transfer PCN 10-N185 from IT Chargeback component for Content Management System project	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		50.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1007 I/A Rcpts		4.6										
1055 IA/OIL HAZ		0.4										
1061 CIP Rcpts		16.0										
1108 Stat Desig		0.3										
1153 State Land		1.5										
Increase Interagency Oil & Haz Receipts/Decrease Interagency Receipts to Match Budget Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
1055 IA/OIL HAZ		5.0										
Add Ongoing Nonperm Project Positions	Inc	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1007 I/A Rcpts		47.8										
1061 CIP Rcpts		49.3										
<b>** Allocation Total **</b>		<b>3,412.0</b>	<b>2,966.3</b>	<b>6.0</b>	<b>330.3</b>	<b>109.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>4</b>
<b>Oil &amp; Gas Development</b>												
FY09 Conference Committee	ConfCom	13,021.0	10,534.0	214.5	1,904.1	326.5	41.9	0.0	0.0	95	0	3
1002 Fed Rcpts		227.6										
1004 Gen Fund		8,068.2										
1005 GF/Prgm		62.7										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,472.6										
1108 Stat Desig		450.0										
1153 State Land		722.7										
ADN 10-9-5035 Gas Pipeline Implementation CH1 4SSSLA 2008 Sec 8 (HB 4001)	Special	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,500.0										

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**Agency: Department of Natural Resources**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>												
<b>Oil &amp; Gas Development (continued)</b>												
ADN 10-9-5000 O&G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10	CarryFwd	506.6	0.0	0.0	506.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		506.6										
ADN 10-9-5000 Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09	CarryFwd	154.2	0.0	0.0	154.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.2										
ADN 10-9-5000 Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse date 06/30/09	CarryFwd	2,965.8	0.0	0.0	2,965.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,965.8										
ADN 10-9-5000 Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/09	CarryFwd	290.4	0.0	0.0	290.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.4										
ADN 10-9-5000 Delete two vacant intern positions (PCN 10-B010 and 10-B011)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 10-9-5000 Alaska Gasline Inducement Act (AGIA) Implementation add 3 positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 10-9-5033 Alaska Gasline Inducement Act (AGIA) Implementation line item alignment	LIT	0.0	325.7	29.0	-364.7	10.0	0.0	0.0	0.0	0	0	0
Reverse one-time item O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10	OTI	-506.6	0.0	0.0	-506.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-506.6										
Reverse one-time-item Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09	OTI	-154.2	0.0	0.0	-154.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-154.2										
Reverse one-time item Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09	OTI	-2,965.8	0.0	0.0	-2,965.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,965.8										
Reverse one-time item Gas Pipeline Implementation CH1 4SSSLA 2008 Sec 8 (HB 4001)	OTI	-5,500.0	0.0	0.0	-5,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,500.0										
Reverse one-time item Gasline Risk Analysis Royalty Issues Multi-yr Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/09	OTI	-290.4	0.0	0.0	-290.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-290.4										
Reverse one-time item for Contract Auditors 1004 Gen Fund	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse one-time item for Royalty Valuation 1004 Gen Fund	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										

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**Agency: Department of Natural Resources**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>												
<b>Oil &amp; Gas Development (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		57.3										
1005 GF/Prgm		0.8										
1105 PFund Rcpt		18.6										
1153 State Land		4.8										
ADN 10-9-5017 Oil and Gas Development Transfer from Governor's Office	ATrIn	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund		1,318.1										
Reverse one-time item Oil and Gas Development Transfer from Governor's Office	OTI	-1,318.1	-1,207.0	-58.5	-35.1	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,318.1										
ADN 10-9-5036 Oil and Gas Development Transfer from Governor's Office	ATrIn	391.7	0.0	0.0	391.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		391.7										
Reverse one-time item Oil and Gas Development Transfer from Governor's Office	OTI	-391.7	-325.7	-29.0	-27.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-391.7										
IncOTI/ATrin from Gov's office to address Oil and Gas workload	IncOTI	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund		1,143.1										
Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors.	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues.	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
<b>** Allocation Total **</b>		<b>14,250.3</b>	<b>11,652.2</b>	<b>273.0</b>	<b>1,939.2</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>1</b>
<b>Petroleum Systems Integrity Office</b>												
FY09 Conference Committee	ConfCom	846.5	613.9	42.0	151.6	27.0	12.0	0.0	0.0	4	0	0
1004 Gen Fund		846.5										
FY09 Conference Committee	LangCC	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
1004 Gen Fund		523.0										
Remove FY09 Conference Committee transaction--to be replaced with new increment	ConfCom	-846.5	-613.9	-42.0	-151.6	-27.0	-12.0	0.0	0.0	-4	0	0
1004 Gen Fund		-846.5										
Remove FY09 Conference Committee transaction--language does not appear in the Governor's FY2010 operating bill	OTI	-523.0	-353.3	-97.2	-22.5	-30.5	-19.5	0.0	0.0	0	0	0
1004 Gen Fund		-523.0										
ADN 10-9-5000 Add 4 Positions Funded in SLA08/CH27/Sec16(b). (PCNs 10-Z081, 10-Z082, 10-Z083, 10-Z084)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

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**Numbers and Language**

**Agency: Department of Natural Resources**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>												
<b>Petroleum Systems Integrity Office (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Line Item Transfer to Match Budget Plan	LIT	0.0	0.0	-39.2	78.2	-27.0	-12.0	0.0	0.0	0	0	0
Line Item Transfer to Match Budget Plan	LIT	0.0	0.0	0.0	35.5	-17.0	-18.5	0.0	0.0	0	0	0
Combine FY09 language transaction (\$523.0) with section 1 transaction (\$846.5)	Inc	1,369.5	966.9	139.5	174.1	57.5	31.5	0.0	0.0	0	0	0
1004 Gen Fund		1,369.5										
Add four positions inadvertently deleted in House Subcommittee action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Reduce funding due to budget constraints	Dec	-261.5	0.0	0.0	-261.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-261.5										
CC: Further budget reductions	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
<b>** Allocation Total **</b>		<b>1,038.0</b>	<b>896.9</b>	<b>100.3</b>	<b>26.3</b>	<b>13.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Pipeline Coordinator</b>												
FY09 Conference Committee	ConfCom	5,039.9	2,607.5	190.8	2,147.5	94.1	0.0	0.0	0.0	26	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		458.5										
1007 I/A Rcpts		148.7										
1108 Stat Desig		4,156.0										
ADN 10-9-5038 Adjust Line Items for Upcoming New Projects	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.4										
1007 I/A Rcpts		1.5										
1108 Stat Desig		42.0										
Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work	Inc	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		2,500.0										
Salary Increases for positions paid for in other agencies	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0										
<b>** Allocation Total **</b>		<b>7,607.8</b>	<b>2,614.8</b>	<b>240.8</b>	<b>4,643.1</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>6</b>
<b>Gas Pipeline Implementation</b>												
Gasline Implementation Continuation to Maintain Existing Service	Inc	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		391.7										
AMD: Transfer Two Positions from Governor's Office	ATrIn	390.0	292.9	25.0	51.4	20.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		390.0										
Reduce Transfer from Gov's Office	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

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Resource Development (continued)	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Gas Pipeline Implementation (continued)</b>												
Funding for natural gas and AGIA coordination, permit process and title work	IncOTI	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,200.0										
<b>** Allocation Total **</b>		<b>3,881.7</b>	<b>520.6</b>	<b>52.0</b>	<b>3,278.4</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska Coastal and Ocean Management</b>												
FY09 Conference Committee	ConfCom	4,381.5	2,687.2	98.7	1,554.4	41.2	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts		2,552.3										
1003 G/F Match		1,532.7										
1007 I/A Rcpts		137.2										
1061 CIP Rcpts		159.3										
ADN 10-9-5000 Add Project Coordinator Position (PCN 10-#106) for federally-funded Coastal Impact Assessment Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adjust into personal services for federal grant funds reprogrammed for specific projects	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.2										
1003 G/F Match		23.6										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		4.5										
Reduce uncollectable interagency receipt authorization	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
<b>** Allocation Total **</b>		<b>4,385.4</b>	<b>2,841.1</b>	<b>98.7</b>	<b>1,404.4</b>	<b>41.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>Large Project Permitting</b>												
FY09 Conference Committee	ConfCom	3,214.5	1,431.5	64.0	1,708.6	10.4	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		518.5										
1007 I/A Rcpts		131.3										
1061 CIP Rcpts		36.4										
1108 Stat Desig		2,009.0										
1153 State Land		519.3										
ADN 10-9-5000 Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/10	CarryFwd	627.8	0.0	0.0	627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		627.8										
ADN 10-9-5000 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	CarryFwd	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
ADN 10-5011 Transfer Federal Authorization to Trustees Council component for Selendang project	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>												
<b>Large Project Permitting (continued)</b>												
ADN 10-9-5000 Delete PCN 10-4221 Large Project Coordinator Exempt Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-9-5009 Establish Administrative Assistant I Position (PCN 10-0433) for reimbursable billing support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/10	OTI	-627.8	0.0	0.0	-627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-627.8										
Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-800.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.4										
1108 Stat Desig		14.2										
1153 State Land		8.8										
Correct funding source for I/A Oil Haz Contingency Planning RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.5										
1055 IA/OIL HAZ		11.5										
Decrease Federal Receipts authorization	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
<b>** Allocation Total **</b>		<b>3,031.9</b>	<b>1,458.9</b>	<b>64.0</b>	<b>1,498.6</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Claims, Permits &amp; Leases</b>												
FY09 Conference Committee	ConfCom	10,922.6	9,312.3	222.8	1,191.7	195.8	0.0	0.0	0.0	114	0	0
1002 Fed Rcpts		931.5										
1003 G/F Match		224.9										
1004 Gen Fund		3,800.6										
1005 GF/Prgm		2,942.9										
1007 I/A Rcpts		599.5										
1055 IA/OIL HAZ		20.3										
1105 PFund Rcpt		1,635.5										
1108 Stat Desig		401.6										
1154 Shore Fish		365.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
ADN 10-9-5000 Transfer PCN 10-1875 to RS2477/Navigability component (2226)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-9-5000 Transfer 2 vacant positions (PCN 10-1883 and 10-1884) to the Parks & Recreation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>												
<b>Claims, Permits &amp; Leases (continued)</b>												
ADN 10-9-5000 Transfer PCN 10-1875 to RS2477/Navigability component (2226) (continued)												
Access component												
ADN 10-9-5040 Transfer uncollectable personal services interagency receipts to the Administrative Services component	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
ADN 10-9-5030 Reduce uncollectable personal services interagency receipts and transfer to the services line	LIT	0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033)	LIT	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	0.0	-1	0	0
Transfer Interagency Receipts to Director's Office	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										
Line Item Transfer to Cover Atwood Building Garage Chargeback	LIT	0.0	-29.2	0.0	29.2	0.0	0.0	0.0	0.0	0	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
Reverse one-time item for Guide Services Initiative Phase 1	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.8										
1003 G/F Match		3.2										
1004 Gen Fund		63.2										
1005 GF/Prgm		51.5										
1007 I/A Rcpts		8.3										
1055 IA/OIL HAZ		0.4										
1105 PFund Rcpt		26.2										
1108 Stat Desig		7.7										
1154 Shore Fish		6.7										
Reclamation Bonds Projects	Lang	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1154 Shore Fish		-6.7										
Reduce Uncollectable Interagency Receipts	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-115.0										
Reduce Uncollectable Statutory Designated Program Receipt Authority	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-200.0										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>												
<b>Claims, Permits &amp; Leases (continued)</b>												
Guide Services Initiative Phase 1 Continued	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033)	LIT	0.0	37.6	3.3	-42.1	1.2	0.0	0.0	0.0	1	0	0
Reverse incorrect inclusion of LIT in CS bill. Also deletes position associated with Guide Service Initiative	LIT	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	0.0	-1	0	0
<b>** Allocation Total **</b>		<b>10,754.6</b>	<b>9,002.5</b>	<b>219.5</b>	<b>1,338.0</b>	<b>194.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>0</b>	<b>0</b>
<b>Land Sales &amp; Municipal Entitlements</b>												
FY09 Conference Committee	ConfCom	4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		66.7										
1007 I/A Rcpts		17.3										
1108 Stat Desig		59.4										
1153 State Land		3,870.0										
Line Item Transfer to Cover Atwood Building Garage Chargeback	LIT	0.0	-13.1	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1007 I/A Rcpts		0.2										
1108 Stat Desig		1.0										
1153 State Land		69.8										
Cap to Op: Remote Recreational Cabin Sites Survey and Appraisals	Inc	927.0	38.0	123.0	752.0	14.0	0.0	0.0	0.0	0	0	0
1153 State Land		927.0										
<b>** Allocation Total **</b>		<b>5,012.2</b>	<b>3,656.5</b>	<b>174.0</b>	<b>1,127.4</b>	<b>54.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>Title Acquisition &amp; Defense</b>												
FY09 Conference Committee	ConfCom	2,240.6	2,109.3	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
1004 Gen Fund		1,340.9										
1007 I/A Rcpts		162.6										
1061 CIP Rcpts		737.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		15.0										
Replace federal funding for Acquisition of Land as per Statehood Entitlement	Inc	300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
<b>** Allocation Total **</b>		<b>2,583.3</b>	<b>2,252.0</b>	<b>9.2</b>	<b>272.0</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>Water Development</b>												
FY09 Conference Committee	ConfCom	1,893.7	1,674.5	53.7	134.2	31.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		43.8										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>												
<b>Water Development (continued)</b>												
FY09 Conference Committee (continued)												
1004 Gen Fund		1,138.5										
1005 GF/Prgm		91.3										
1007 I/A Rcpts		65.3										
1061 CIP Rcpts		131.7										
1108 Stat Desig		116.6										
1156 Rcpt Svcs		306.5										
ADN 10-9-5041 Reduce receipt supported services authorization to reflect actual collectable revenues	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		19.7										
1005 GF/Prgm		1.7										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		2.5										
1108 Stat Desig		1.6										
1156 Rcpt Svcs		5.6										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1156 Rcpt Svcs		-5.6										
<b>** Allocation Total **</b>		<b>1,926.0</b>	<b>1,676.8</b>	<b>53.7</b>	<b>164.2</b>	<b>31.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Director's Office/Mining, Land, &amp; Water</b>												
FY09 Conference Committee												
1004 Gen Fund	ConfCom	421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		24.2										
Transfer in Interagency Receipts authority from Claims, Permits and Leases component for indirect funds allocation	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Adjust Line Items for Indirect Funds Allocation	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		0.4										
<b>** Allocation Total **</b>		<b>438.6</b>	<b>361.4</b>	<b>22.4</b>	<b>41.0</b>	<b>13.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Forest Management and Development</b>												
FY09 Conference Committee												
1002 Fed Rcpts	ConfCom	5,967.0	4,412.4	190.5	996.0	317.6	50.5	0.0	0.0	44	5	12
1004 Gen Fund		1,261.2										
1007 I/A Rcpts		3,111.8										
1061 CIP Rcpts		412.8										
		329.5										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>												
<b>Forest Management and Development (continued)</b>												
FY09 Conference Committee (continued)												
		1108 Stat Desig	30.0									
		1155 Timber Rcp	821.7									
	ATrIn	FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	5.3									
	PosAdj	ADN 10-9-5000 Federal Indirect Accountant III Position (PCN 10-9821)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	PosAdj	ADN 10-9-5000 Southeast Timber and Mental Health Timber Agreement Forester (PCN 10-9822)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	OTI	Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-5.3									
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	15.4									
		1004 Gen Fund	49.2									
		1007 I/A Rcpts	5.7									
		1061 CIP Rcpts	6.4									
		1155 Timber Rcp	10.5									
	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	-15.4									
		1004 Gen Fund	21.8									
		1061 CIP Rcpts	-6.4									
	Inc	Indirect Federal Collections for Accountant PCN 10-9821	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts	58.0									
	Lang	Authorization from Development Special Projects Component for Reclamation Bonds Projects	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig	25.0									
	MultiYr	Cap to Op: Develop statewide assessment and response plan for forestry technical assistance program (FY10 to FY11)	250.0	124.7	9.0	106.8	9.5	0.0	0.0	0	0	0
		1004 Gen Fund	250.0									
<b>** Allocation Total **</b>			<b>6,387.2</b>	<b>4,682.3</b>	<b>199.5</b>	<b>1,127.8</b>	<b>327.1</b>	<b>50.5</b>	<b>0.0</b>	<b>46</b>	<b>5</b>	<b>12</b>
<b>Non-Emergency Hazard Mitigation Projects</b>												
	ConfCom	FY09 Conference Committee	457.7	457.7	0.0	0.0	0.0	0.0	0.0	0	5	0
		1061 CIP Rcpts	457.7									
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts	2.8									

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**Resource Development (continued)  
Non-Emergency Hazard Mitigation Projects  
(continued)**

**\*\* Allocation Total \*\***

**Geological Development**

FY09 Conference Committee

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	<b>460.5</b>	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
ConfCom	<b>7,268.8</b>	3,866.2	169.5	2,953.7	279.4	0.0	0.0	0.0	39	0	4
1002 Fed Rcpts	2,268.5										
1004 Gen Fund	3,868.1										
1005 GF/Prgm	10.0										
1007 I/A Rcpts	84.9										
1061 CIP Rcpts	334.5										
1108 Stat Desig	702.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
1004 Gen Fund	18.5										
ADN 10-9-5000 Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/09											
1004 Gen Fund	48.8										
Transfer PCN 10-1875 from the RS2477/NAV component to the Geological Development Component											
TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse one-time Gasline Corridor Geo Haz Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/09											
OTI	-48.8	-18.6	-0.5	-29.5	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-48.8										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
OTI	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.9										
1004 Gen Fund	55.8										
1061 CIP Rcpts	5.8										
1108 Stat Desig	0.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements											
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-13.9										
1004 Gen Fund	14.4										
1108 Stat Desig	-0.5										
Continue Mineral Survey Operations											
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	350.0										
1108 Stat Desig	-350.0										
Coastal Geology and Hazards work funded by Division of Coastal and Ocean Management											
Inc	180.0	101.0	5.0	70.0	4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	180.0										

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Resource Development (continued)	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Geological Development (continued)</b>												
Personal Service Support for Ongoing and Proposed CIP Projects	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
<b>** Allocation Total **</b>		<b>7,624.8</b>	<b>4,143.2</b>	<b>174.5</b>	<b>3,023.7</b>	<b>283.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>4</b>
<b>Recorder's Office/Uniform Commercial Code</b>												
FY09 Conference Committee	ConfCom	4,381.5	3,406.7	15.8	860.0	89.0	10.0	0.0	0.0	48	6	0
1156 Rcpt Svcs		4,381.5										
ADN 10-9-5010 Transfer Authorization from Facilities Rent and Chargeback component	TrIn	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.7										
ADN 10-9-5042 Transfer authorization to establish an equipment upgrade and replacment schedule	LIT	0.0	-30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		71.6										
Atwood Parking Garage Lease Increment Chargeback	Inc	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.6										
<b>** Allocation Total **</b>		<b>4,470.4</b>	<b>3,448.3</b>	<b>15.8</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>6</b>	<b>0</b>
<b>Agricultural Development</b>												
FY09 Conference Committee	ConfCom	2,021.7	1,181.6	63.5	718.8	50.8	7.0	0.0	0.0	13	0	0
1002 Fed Rcpts		669.8										
1004 Gen Fund		830.1										
1005 GF/Prgm		1.5										
1108 Stat Desig		20.0										
1153 State Land		500.3										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
ADN 10-9-5000 Transfer PCN 10-3031 from Plant Material Center (PMC) component for federal projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-9-5023 Line Item Transfer to Meet Anticipated Budget Needs for Federal Grant	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line item to reflect spending plan	LIT	0.0	17.6	0.0	-110.0	-7.6	0.0	100.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		12.5										
1153 State Land		7.2										
Specialty Crop Block Grant	Inc	60.0	0.0	15.0	35.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										

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**Resource Development (continued)  
Agricultural Development (continued)  
\*\* Allocation Total \*\***

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
	<b>2,105.9</b>	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0	
<b>North Latitude Plant Material Center</b>												
FY09 Conference Committee	ConfCom	<b>1,937.9</b>	1,378.1	18.6	404.5	121.0	15.7	0.0	0.0	11	12	0
1002 Fed Rcpts		66.0										
1004 Gen Fund		1,497.0										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		299.8										
1061 CIP Rcpts		38.6										
1108 Stat Desig		22.0										
ADN 10-9-5005 Noxious Weeds and Invasive Plants (HB 330) CH102 SLA08 CH 27 SLA08 p48 I28 (HB 310)	FisNot09	<b>80.0</b>	75.1	0.0	3.9	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	<b>12.8</b>	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I16 (SB221)	SalAdj	<b>4.7</b>	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		3.6										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.2										
ADN 10-9-5000 Transfer PCN 10-3031 to Agricultural Development for federal grant projects	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-9-5000 Change PCN 10-3066, PCN 10-3076 and PCN 10-3051 from seasonal to full-time status	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Adjust line item to reflect spending plan	LIT	<b>0.0</b>	81.0	0.0	-36.5	-44.5	0.0	0.0	0.0	0	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	<b>-12.8</b>	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Reverse one-time item for Foundation Seed Program	OTI	<b>-500.0</b>	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reverse one-time item for Certified Seed Production	OTI	<b>-225.0</b>	-134.8	-2.5	-71.7	-16.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	<b>17.2</b>	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		4.5										
Provide Foundation and Certified Seed- Dept is asked to seek other revenue sources	Inc	<b>500.0</b>	134.8	2.5	341.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Federal Projects and Studies Including Seeding BLM Land	Inc	<b>300.0</b>	150.0	22.0	80.0	48.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>												
<b>North Latitude Plant Material Center (continued)</b>												
Interagency Receipts Funding Reduction for the Alaska Ethnobotany Project	Dec	-244.3	-204.8	-6.3	-28.6	-4.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-244.3										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		10.2										
1108 Stat Desig		0.2										
CC: Provide one-time funding for Foundation and Certified Seed	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<b>** Allocation Total **</b>		<b>2,082.6</b>	<b>1,513.4</b>	<b>34.3</b>	<b>393.3</b>	<b>125.9</b>	<b>15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>9</b>	<b>0</b>
<b>Agriculture Revolving Loan Program Administration</b>												
FY09 Conference Committee	ConfCom	2,540.0	498.1	32.4	494.6	1,514.9	0.0	0.0	0.0	6	0	0
1021 Agric RLF		2,540.0										
ADN 10-9-5000 Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010	CarryFwd	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Adjust line item to reflect spending plan	LIT	0.0	7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time item Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		10.0										
Delete one loan/collection officer position, which is currently vacant.	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		-70.0										
<b>** Allocation Total **</b>		<b>2,480.0</b>	<b>445.8</b>	<b>24.7</b>	<b>494.6</b>	<b>1,514.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Conservation and Development Board</b>												
FY09 Conference Committee	ConfCom	114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund		114.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
<b>** Allocation Total **</b>		<b>116.0</b>	<b>71.1</b>	<b>15.0</b>	<b>28.7</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Public Services Office</b>												
FY09 Conference Committee	ConfCom	487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>												
<b>Public Services Office (continued)</b>												
FY09 Conference Committee (continued)												
		1005 GF/Prgm	20.0									
		1007 I/A Rcpts	436.9									
		1153 State Land	30.1									
	LIT	FY2010 Transfer to Match Spending Plan	0.0	5.0	1.0	-22.7	16.7	0.0	0.0	0.0	0	0
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1007 I/A Rcpts	8.2									
		1153 State Land	0.6									
	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1007 I/A Rcpts	-8.2									
		1153 State Land	8.2									
<b>** Allocation Total **</b>			<b>495.8</b>	<b>438.2</b>	<b>5.0</b>	<b>26.4</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>
<b>Trustee Council Projects</b>												
	ConfCom	FY09 Conference Committee	416.5	22.8	5.0	383.7	5.0	0.0	0.0	0.0	0	0
		1018 EVOS Trust	416.5									
	TrIn	ADN 10-5011 Transfer Federal Authorization from the Large Project Permitting component for Selendang project	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0
		1002 Fed Rcpts	10.0									
	LIT	Decrease Contractual Line item and adjust Personal Services	0.0	12.2	0.0	-12.2	0.0	0.0	0.0	0.0	0	0
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1018 EVOS Trust	0.4									
<b>** Allocation Total **</b>			<b>426.9</b>	<b>35.4</b>	<b>5.0</b>	<b>381.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Interdepartmental Information Technology Chargeback</b>												
	ConfCom	FY09 Conference Committee	1,749.0	773.0	2.5	970.0	3.5	0.0	0.0	0.0	9	0
		1004 Gen Fund	1,257.7									
		1007 I/A Rcpts	474.2									
		1061 CIP Rcpts	17.1									
	ATrOut	ADN #10-9-5003 Transfer Habitat's ETS funding to Dept. of Fish & Game per Executive Order #114	-26.8	0.0	0.0	-26.8	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund	-26.8									
	TrOut	ADN 10-9-5029 Transfer PCN 10-N185 to the Information Resource Mgt component for Content Management System project	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
		1007 I/A Rcpts	-50.0									
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund	5.1									



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>												
<b>Interdepartmental Information Technology Chargeback (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1007 I/A Rcpts		8.4										
1061 CIP Rcpts		0.3										
Increase InterAgency funds to accommodate Personal Services Shortages	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
<b>** Allocation Total **</b>		<b>1,706.0</b>	<b>756.8</b>	<b>2.5</b>	<b>943.2</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
<b>Human Resources Chargeback</b>												
FY09 Conference Committee												
1004 Gen Fund	ConfCom	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		377.7										
<b>** Allocation Total **</b>		<b>929.5</b>	<b>0.0</b>	<b>0.0</b>	<b>929.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DNR Facilities Rent and Chargeback</b>												
FY09 Conference Committee												
1004 Gen Fund	ConfCom	2,799.2	0.0	0.0	2,799.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.7										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	ATrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-9-5010 Transfer Authorization to Recorder's Office for Facilities Rent												
1156 Rcpt Svcs	TrOut	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Total **</b>		<b>2,792.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,792.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facilities Maintenance</b>												
FY09 Conference Committee												
1007 I/A Rcpts	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Total **</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development - Special Projects</b>												
FY09 Conference Committee												
1108 Stat Desig	LangCC	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		100.0										
ADN 10-9-5000 Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11												
1066 Pub School	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
Reset reclamation bond CC authorization to zero	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>												
<b>Development - Special Projects (continued)</b>												
Reset reclamation bond CC authorization to zero (continued)												
		1108 Stat Desig	-100.0									
		1192 Mine Trust	-100.0									
	OTI	Reverse one-time item Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0	0	0
		1066 Pub School	-582.6									
<b>** Allocation Total **</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mental Health Trust Lands Administration</b>												
	ConfCom	FY09 Conference Committee	1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	11	1	0
		1092 MHTAAR	1,691.6									
	PosAdj	ADN 10-9-5000 Adjust PCN 10-7027 from part-time status to full-time status	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	OTI	Reverse FY2009 MH Trust Recommendation 1092 MHTAAR	-1,691.6	-1,263.4	-35.0	-373.2	-20.0	0.0	0.0	0	0	0
	IncOTI	MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget	1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0	0	0
		1092 MHTAAR	1,783.3									
	Dec	AMD: Delete Vacant PCNs 10-0131 and 10-0136 1092 MHTAAR	-189.9	-189.9	0.0	0.0	0.0	0.0	0.0	-2	0	0
	Inc	Cap to Op: Mental Health Land Development services for land management, pre-disposal or disposal services	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	680.0									
<b>** Allocation Total **</b>			<b>2,273.4</b>	1,160.2	85.0	1,005.2	23.0	0.0	0.0	10	0	0
<b>*** Appropriation Total ***</b>			<b>96,578.0</b>	61,685.3	1,994.4	29,139.8	3,527.4	131.1	100.0	646	26	28
<b>State Public Domain &amp; Public Access</b>												
<b>Citizen's Advisory Commission on Federal Areas</b>												
	ConfCom	FY09 Conference Committee	249.3	178.9	34.0	32.4	4.0	0.0	0.0	2	0	0
		1004 Gen Fund	249.3									
	PosAdj	Change PCN 10-0434 from full-time to seasonal status to match available budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	3.5									
<b>** Allocation Total **</b>			<b>252.8</b>	182.4	34.0	32.4	4.0	0.0	0.0	1	1	0
<b>RS 2477/Navigability Assertions and Litigation Support</b>												
	ConfCom	FY09 Conference Committee	594.1	275.9	22.7	288.5	7.0	0.0	0.0	1	0	0
		1004 Gen Fund	519.9									

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**Numbers and Language**

**Agency: Department of Natural Resources**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Public Domain &amp; Public Access</b>												
<b>(continued)</b>												
<b>RS 2477/Navigability Assertions and Litigation Support (continued)</b>												
FY09 Conference Committee (continued)												
		1007 I/A Rcpts	74.2									
	TrIn	ADN 10-9-5000 Transfer In PCN 10-1875 from the Claims, Permits and Leases component (2460)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	LIT	ADN 10-9-5024 Transfer Authorization related to BLM2009 Land Acceleration Project to 73000 for RSA to Title component	0.0	-85.0	0.0	85.0	0.0	0.0	0.0	0	0	0
	TrOut	Transfer PCN 10-1875 to Geological Development in Support of the Coastal Impact Assistance Program Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	OTI	Reverse one-time item for Land Transfer Acceleration Act Program	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-150.0									
	OTI	Reverse one-time item for Survey of High Priority RS2477 Trails	-100.0	-73.0	-6.0	-21.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-100.0									
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	2.4									
		1007 I/A Rcpts	1.5									
<b>** Allocation Total **</b>			<b>348.0</b>	<b>121.8</b>	<b>16.7</b>	<b>202.5</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>			<b>600.8</b>	<b>304.2</b>	<b>50.7</b>	<b>234.9</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
<b>Fire Suppression</b>												
<b>Fire Suppression Preparedness</b>												
	ConfCom	FY09 Conference Committee	<b>16,405.9</b>	8,320.2	225.3	6,661.2	510.0	689.2	0.0	0.0	32	180
		1002 Fed Rcpts	885.9									
		1004 Gen Fund	14,881.8									
		1007 I/A Rcpts	271.0									
		1061 CIP Rcpts	367.2									
	ATrIn	FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	62.1	0.0	0.0	62.1	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	62.1									
	SalAdj	ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I19 (SB221)	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	0.2									
		1004 Gen Fund	12.5									
		1061 CIP Rcpts	0.3									
	PosAdj	ADN 10-9-5000 Information Officer for Forestry Fire and Resource Programs (PCN 10-#091)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	OTI	Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-62.1	0.0	0.0	-62.1	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

**Agency: Department of Natural Resources**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression (continued)</b>												
<b>Fire Suppression Preparedness (continued)</b>												
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor (continued)												
1004 Gen Fund		-62.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1004 Gen Fund		116.1										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		5.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.5										
1004 Gen Fund		20.0										
1061 CIP Rcpts		-5.5										
Federal Collections for Information Officer PCN 10-Z091	Inc	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		39.6										
Alaska Interagency Coordination Center (AICC) Support	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		28.8										
<b>** Allocation Total **</b>		<b>16,717.5</b>	<b>8,541.8</b>	<b>225.3</b>	<b>6,751.2</b>	<b>510.0</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>181</b>	<b>0</b>
<b>Fire Suppression Activity</b>												
FY09 Conference Committee	LangCC	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
FY09 Conference Committee	ConfCom	11,672.9	3,152.3	150.8	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		6,712.5										
1108 Stat Desig		1,500.0										
<b>** Allocation Total **</b>		<b>13,672.9</b>	<b>3,152.3</b>	<b>150.8</b>	<b>8,464.8</b>	<b>1,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>30,390.4</b>	<b>11,694.1</b>	<b>376.1</b>	<b>15,216.0</b>	<b>2,415.0</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>181</b>	<b>0</b>
<b>Parks and Recreation Management</b>												
<b>State Historic Preservation Program</b>												
FY09 Conference Committee	ConfCom	1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
1002 Fed Rcpts		473.2										
1003 G/F Match		369.9										
1005 GF/Prgm		15.3										

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**Agency: Department of Natural Resources**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Parks and Recreation Management (continued)</b>												
<b>State Historic Preservation Program (continued)</b>												
FY09 Conference Committee (continued)												
1007 I/A Rcpts		320.5										
1055 IA/OIL HAZ		17.0										
1061 CIP Rcpts		628.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		6.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		3.9										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		10.6										
Reduce Inter-agency/Oil & Hazardous Waste authorization	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-6.0										
<b>** Allocation Total **</b>		<b>1,846.2</b>	<b>1,420.6</b>	<b>89.4</b>	<b>290.4</b>	<b>45.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>4</b>	<b>0</b>
<b>Parks Management</b>												
FY09 Conference Committee	ConfCom	8,309.6	6,002.9	226.0	1,633.7	403.7	28.3	15.0	0.0	48	33	48
1002 Fed Rcpts		22.4										
1004 Gen Fund		2,373.5										
1007 I/A Rcpts		503.9										
1061 CIP Rcpts		200.5										
1108 Stat Desig		152.6										
1156 Rcpt Svcs		2,268.8										
1200 VehRntITax		2,787.9										
ADN 10-9-5006 Marine Parks Additions & Management (SB 57) CH52 SLA08 CH 27 SLA08 p49 I10 (HB 310)	FisNot09	15.9	12.3	0.0	2.2	1.1	0.3	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
ADN 10-9-5004 Create Fort Rousseau Causeway Park (HB 176) CH10 SLA08 CH 27 SLA08 p47 I14 (HB 310)	FisNot09	18.1	14.5	0.0	2.2	1.1	0.3	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	80.2	0.0	0.0	61.8	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.2										
ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I23 (SB221)	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1061 CIP Rcpts		1.2										
1156 Rcpt Svcs		0.6										
Chilkoot River Corridor Study	Veto	-92.9	0.0	0.0	-92.9	0.0	0.0	0.0	0.0	0	0	0

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**Parks and Recreation Management  
(continued)**

**Parks Management (continued)**

Chilkoot River Corridor Study (continued)

1004 Gen Fund -92.9

ADN 10-9-5000 Add PCN 10-5265 and 10-Z038 for the FY09 increment received for parks strategic plan implementation

Transfer in of Receipt Authority to Match Budget Plan

1007 I/A Rcpts 65.0

Replace unbudgeted non-perm position for permanent position for agreement with Princess Tours

Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

1004 Gen Fund -80.2

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

1002 Fed Rcpts 0.4

1004 Gen Fund 40.1

1007 I/A Rcpts 9.3

1061 CIP Rcpts 0.8

1108 Stat Desig 2.3

1156 Rcpt Svcs 32.1

1200 VehRntITax 25.8

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements

1002 Fed Rcpts -0.4

1004 Gen Fund 12.0

1007 I/A Rcpts -9.3

1108 Stat Desig -2.3

Funding for Atwood Parking Garage

1156 Rcpt Svcs 19.4

Seasonal Position for Chilkoot Bear Viewing Area (PCN 10-#160)

1061 CIP Rcpts 55.6

Cap to Op: Fund change for existing seasonal position in the Chilkoot River Bear Viewing Area

1004 Gen Fund 55.6

1061 CIP Rcpts -55.6

Add one PFT for Worthington Glacier and Valdez area

1004 Gen Fund 138.5

FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement

1004 Gen Fund 5.0

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	OTI	-80.2	0.0	0.0	-61.8	-18.4	0.0	0.0	0.0	0	0	0
	SalAdj	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
	Inc	55.6	50.3	0.0	0.0	5.3	0.0	0.0	0.0	0	1	0
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Inc	138.5	81.2	10.0	28.8	18.5	0.0	0.0	0.0	1	0	0
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Natural Resources**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Parks and Recreation Management (continued)</b>												
<b>Parks Management (continued)</b>												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)												
1007 I/A Rcpts		0.9										
1061 CIP Rcpts		3.2										
1200 VehRntITax		2.1										
<b>** Allocation Total **</b>		<b>8,656.6</b>	<b>6,353.6</b>	<b>236.0</b>	<b>1,593.4</b>	<b>429.7</b>	<b>28.9</b>	<b>15.0</b>	<b>0.0</b>	<b>52</b>	<b>34</b>	<b>48</b>
<b>Parks &amp; Recreation Access</b>												
FY09 Conference Committee	ConfCom	2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		101.8										
1004 Gen Fund		220.7										
1007 I/A Rcpts		1,059.2										
1061 CIP Rcpts		757.8										
1108 Stat Desig		103.6										
ADN 10-9-5000 Transfer in 2 vacant positions (PCN 10-1883 and 10-1884) from the Claims, Permits & Leases component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 10-9-5000 Add 3 new positions PCN 10-5264,10-#092, 10-#093 to support Parks capital projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 10-9-5000 Add new position PCN 10-#090 to manage and coordinate the South Denali CIP project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer of I/A funding to Parks Management	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-65.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		3.7										
1007 I/A Rcpts		15.5										
1061 CIP Rcpts		21.9										
1108 Stat Desig		1.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1004 Gen Fund		18.6										
1007 I/A Rcpts		-15.5										
1108 Stat Desig		-1.7										
Fund change to accurately reflect source of funding for projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-494.2										
1061 CIP Rcpts		494.2										
Parks Design and Construction Support	Inc	510.7	510.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		510.7										

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**Agency: Department of Natural Resources**

<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Parks and Recreation Management (continued)</b>											
<b>Parks &amp; Recreation Access (continued)</b>											
<b>** Allocation Total **</b>	2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
<b>*** Appropriation Total ***</b>	13,235.8	10,454.3	329.3	1,931.2	477.1	28.9	15.0	0.0	99	38	48
<b>**** Agency Total ****</b>	140,805.0	84,137.9	2,750.5	46,521.9	6,430.5	849.2	115.0	0.0	779	246	76



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**Agency: Department of Public Safety**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety</b>												
<b>Fire and Life Safety Operations</b>												
FY09 Conference Committee	ConfCom	2,624.7	1,831.4	130.4	537.6	108.5	16.8	0.0	0.0	20	0	0
1004 Gen Fund		1,297.5										
1007 I/A Rcpts		250.3										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs		1,041.8										
ADN 1290096 FY2009 Fuel/Utility Cost Increase	ATrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		9.2										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
1156 Rcpt Svcs		14.5										
Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1156 Rcpt Svcs		-14.5										
Transfer PCN 12-2023 from Training and Education Bureau for Office of Oil and Gas Systems Facilities (see Inc for 142.0)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1007 I/A Rcpts		2.7										
1156 Rcpt Svcs		22.0										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Oversight of all Hazardous Pipeline Facilities in Alaska (I/A Authority from DNR Pipeline Coordinator's Component)	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		142.0										
<b>** Allocation Total **</b>		<b>2,849.9</b>	<b>2,056.6</b>	<b>130.4</b>	<b>537.6</b>	<b>108.5</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Training and Education Bureau</b>												
FY09 Conference Committee	ConfCom	2,938.2	955.8	350.9	969.5	528.0	134.0	0.0	0.0	10	1	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		861.2										
1007 I/A Rcpts		56.6										
1108 Stat Desig		944.0										
1156 Rcpt Svcs		225.2										
ADN 1290062 Transfer two PCNS to Alaska Fire Standards Council	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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**Numbers and Language**

**Agency: Department of Public Safety**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety (continued)</b>												
<b>Training and Education Bureau (continued)</b>												
ADN 1290063 Reclassify seasonal PCN to fulltime	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1290064 Transfer of funds between line items to bring personal services within vacancy guidelines	LIT	0.0	-172.0	0.0	172.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 12-2023 Fire Training Specialist to Operations (linked to \$142.0 increment in Fire & Life Safety Ops)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of funds between line items to bring personal services within vacancy guidelines	LIT	0.0	-83.0	0.0	83.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.8									
1108 Stat Desig			6.3									
1156 Rcpt Svcs			3.7									
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.3									
1108 Stat Desig			-6.3									
<b>** Allocation Total **</b>		<b>2,958.0</b>	<b>720.6</b>	<b>350.9</b>	<b>1,224.5</b>	<b>528.0</b>	<b>134.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>5,807.9</b>	<b>2,777.2</b>	<b>481.3</b>	<b>1,762.1</b>	<b>636.5</b>	<b>150.8</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>Alaska Fire Standards Council</b>												
<b>Alaska Fire Standards Council</b>												
FY09 Conference Committee	ConfCom	482.3	120.4	61.2	285.1	5.6	10.0	0.0	0.0	2	0	0
1004 Gen Fund			228.4									
1152 AFSC Rcpts			253.9									
ADN 1290062 Transfer two PCNS from the Training & Education Bureau	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 1290066 Delete existing AFSC positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 1290065 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	29.5	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds to bring personal services within vacancy guidelines.	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.8									
<b>** Allocation Total **</b>		<b>486.1</b>	<b>160.7</b>	<b>61.2</b>	<b>248.6</b>	<b>5.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>486.1</b>	<b>160.7</b>	<b>61.2</b>	<b>248.6</b>	<b>5.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers</b>												
<b>Special Projects</b>												
FY09 Conference Committee	LangCC	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
1004 Gen Fund			1,270.0									
FY09 Conference Committee	ConfCom	4,737.1	1,969.2	309.4	1,598.5	324.3	400.7	135.0	0.0	20	0	7

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**Agency: Department of Public Safety**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Alaska State Troopers (continued)</b>													
<b>Special Projects (continued)</b>													
FY09 Conference Committee (continued)													
		1002 Fed Rcpts	2,753.3										
		1007 I/A Rcpts	249.1										
		1061 CIP Rcpts	1,734.7										
	LIT	ADN 1290022 Budget implementation revision for rural alcohol interdiction language section	0.0	826.7	10.0	427.2	6.1	0.0	0.0	-1,270.0	0	0	0
	SalAdj	FY09 Wage Increase for Public Safety Employees Association Employees	114.6	114.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	13.2										
		1004 Gen Fund	31.4										
		1061 CIP Rcpts	70.0										
	TrOut	ADN 1290069 Transfer 12-N06003 from Special Projects to Narco Task Force	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
		1002 Fed Rcpts	-84.7										
	PosAdj	ADN 1290068 Drug Abuse Resistance Education (D.A.R.E.) Program - position adjustments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
	LIT	ADN 1290067 Transfer of funds needed to bring personal services within vacancy guidelines	0.0	59.2	0.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
	TrIn	Transfer PCN 12-1522 from AST Detachments and reclass for methamphetamine grant workload	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrOut	Transfer two State Trooper positions (12-1923 & 12-1924) to AST Detachments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	23.3										
		1004 Gen Fund	3.3										
		1007 I/A Rcpts	2.0										
		1061 CIP Rcpts	39.7										
	SalAdj	Corrected FY09 Wage Increase for Public Safety Employees Association Employees	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	2.4										
	Dec	Reduce federal funds and CIP receipts for DARE program	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	-96.0										
		1061 CIP Rcpts	-46.7										
	OTI	Remove FY09 Conference Committee language transaction	-1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,270.0	0	0	0
		1004 Gen Fund	-1,270.0										
	Lang	Rural alcohol interdiction efforts--to be reduced if federal receipts for this purpose are received	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
		1004 Gen Fund	1,270.0										
	Inc	AMD: Alaska Bureau of Highway Patrol (formerly DUI Team)	4,800.0	2,591.9	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
		1061 CIP Rcpts	4,800.0										
	Inc	AMD: Full staffing of commissioned officers	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	4.8										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Special Projects (continued)</b>												
<b>** Allocation Total **</b>		<b>10,769.8</b>	<b>5,409.7</b>	<b>628.9</b>	<b>3,253.8</b>	<b>941.7</b>	<b>400.7</b>	<b>135.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>4</b>
<b>Alaska State Troopers Director's Office</b>												
	ConfCom	<b>307.6</b>	269.9	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
		1004 Gen Fund	307.6									
	TrIn	<b>16.3</b>	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Transfer funds from AST Detachments to bring personal services within vacancy guidelines									
		1004 Gen Fund	16.3									
	SalAdj	<b>6.8</b>	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements									
		1004 Gen Fund	6.8									
	Inc	<b>6.0</b>	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: Full staffing of commissioned officers									
		1004 Gen Fund	6.0									
<b>** Allocation Total **</b>		<b>336.7</b>	<b>299.0</b>	<b>8.0</b>	<b>24.3</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Judicial Services</b>												
	ConfCom	<b>6,851.7</b>	6,299.7	13.2	506.4	32.4	0.0	0.0	0.0	70	0	0
			FY09 Conference Committee									
		1004 Gen Fund	6,798.5									
		1156 Rcpt Svcs	53.2									
	ATrIn	<b>19.0</b>	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
			ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor									
		1004 Gen Fund	19.0									
	SalAdj	<b>269.8</b>	269.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY09 Wage Increase for Public Safety Employees Association Employees									
		1004 Gen Fund	269.8									
	TrIn	<b>276.7</b>	0.0	0.0	276.7	0.0	0.0	0.0	0.0	0	0	0
			ADN 1290071 Complete consolidation of judicial services functions - transfer from AST Detachments									
		1004 Gen Fund	276.7									
	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			ADN 1290070 Transfer Admin Clerk positions between ABJS and AST Detachments - technical adjustment									
	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
			ADN 1290072 Six Court Service Officer positions for Anchorage prisoner transport									
	OTI	<b>-19.0</b>	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
			Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor									
		1004 Gen Fund	-19.0									
	SalAdj	<b>162.7</b>	162.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements									
		1004 Gen Fund	161.5									
		1156 Rcpt Svcs	1.2									
	SalAdj	<b>7.2</b>	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Corrected FY09 Wage Increase for Public Safety Employees Association Employees									
		1004 Gen Fund	7.2									
	MisAdj	<b>656.3</b>	481.2	0.0	148.9	26.2	0.0	0.0	0.0	0	0	0
			Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage - Fix Error in CC report)									
		1004 Gen Fund	656.3									

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Bureau of Judicial Services (continued)</b>												
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage)	Inc	88.0	56.5	0.0	14.5	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.0										
AMD: Full staffing of commissioned officers	Inc	424.2	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		424.2										
<b>** Allocation Total **</b>		<b>8,736.6</b>	<b>7,701.3</b>	<b>13.2</b>	<b>946.5</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>0</b>
<b>Prisoner Transportation</b>												
FY09 Conference Committee	ConfCom	1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,884.2										
1007 I/A Rcpts		45.0										
Transfer interagency receipts for Title 47 prisoner transports from AWT to Prisoner Transportation	TrIn	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
Increased prisoner transportation costs	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<b>** Allocation Total **</b>		<b>2,154.2</b>	<b>0.0</b>	<b>1,873.3</b>	<b>270.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Search and Rescue</b>												
FY09 Conference Committee	ConfCom	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		376.4										
ADN 1290018 Search & Rescue: Certification/Work.Comp CH 98 SLA 2008 (HB 320) (Sec 2 CH 27 SLA 2008 P48 L21)	FisNot09	106.4	91.9	2.0	7.5	2.0	3.0	0.0	0.0	1	0	0
1004 Gen Fund		106.4										
ADN 1290073 Transfer new HB320 fiscal note position for certification / workers comp to AST Detachments	TrOut	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.9										
Ch 98 SLA 2008 (HB 320) Search & Rescue: Certification/Work Comp - Delete One-time Costs	OTI	-3.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
<b>** Allocation Total **</b>		<b>387.9</b>	<b>0.0</b>	<b>68.6</b>	<b>191.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rural Trooper Housing</b>												
FY09 Conference Committee	ConfCom	2,209.5	0.0	6.4	2,198.1	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,279.3										
1108 Stat Desig		930.2										
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.8										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.8										
Increased Trooper Housing Lease and Utility Costs; Replacement Units	Inc	440.6	0.0	0.0	440.6	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Rural Trooper Housing (continued)</b>												
Increased Trooper Housing Lease and Utility Costs;												
Replacement Units (continued)												
1004 Gen Fund		427.3										
1108 Stat Desig		13.3										
AMD: Facility Maintenance Central Region (state-owned housing units)	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
<b>** Allocation Total **</b>		<b>2,680.1</b>	<b>0.0</b>	<b>6.4</b>	<b>2,668.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Narcotics Task Force</b>												
FY09 Conference Committee	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
FY09 Conference Committee	ConfCom	3,661.3	595.9	73.2	2,356.6	30.0	0.0	605.6	0.0	15	0	0
1002 Fed Rcpts		2,953.7										
1003 G/F Match		588.9										
1004 Gen Fund		118.7										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		15.7										
1004 Gen Fund		32.9										
Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.9										
1004 Gen Fund		11.9										
ADN 1290069 Transfer 12-N06003 from Special Projects to Narco Task Force	TrIn	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts		84.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		9.4										
1004 Gen Fund		24.3										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Remove FY09 Conference Committee language transaction	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-1,393.2										
Drug and alcohol enforcement efforts--to be reduced if federal receipts for this purpose are received	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
AMD: Full staffing of commissioned officers	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.7										
1004 Gen Fund		35.6										

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**Alaska State Troopers (continued)  
Narcotics Task Force (continued)  
\*\* Allocation Total \*\***

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	5,293.0	1,927.6	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	1
<b>Alaska State Trooper Detachments</b>											
FY09 Conference Committee	44,706.6	32,693.4	1,996.9	9,190.7	700.9	124.7	0.0	0.0	302	0	1
1004 Gen Fund	44,069.8										
1007 I/A Rcpts	219.9										
1055 IA/OIL HAZ	49.0										
1061 CIP Rcpts	367.9										
ADN 1290096 FY2009 Fuel/Utility Cost Increase	291.1	0.0	0.0	291.1	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor											
1004 Gen Fund	291.1										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7										
FY09 Wage Increase for Public Safety Employees Association Employees	2,500.6	2,500.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,496.0										
1007 I/A Rcpts	4.6										
Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.6										
1007 I/A Rcpts	-4.6										
ADN 1290073 Transfer new HB320 fiscal note position for certification / workers comp from Search & Rescue	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	91.9										
ADN 1290071 Complete consolidation of judicial services functions - transfer to ABJS	-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-276.7										
ADN 1290075 Transfer of funds to ABI to bring personal services within vacancy guidelines	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-21.1										
ADN 1290076 Transfer of funds to ABADe to bring personal services within vacancy guidelines	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-29.1										
ADN 1290070 Transfer Admin Clerk positions between ABJS and AST Detachments - technical adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1290092 Recruitment Support for DPS Commissioned Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Transfer Two State Trooper Positions (12-1923 & 12-1924) from Special Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer funds to AST Director's Office to bring personal services within vacancy guidelines	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16.3										

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**Alaska State Troopers (continued)**

**Alaska State Trooper Detachments (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Transfer PCN 12-1717 to APSIN and reclass for mobile data computers & iCOP (digital video) support	TrOut	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-96.0										
Transfer personal services funds for legislative liaison support to the Commissioner's Office	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										
Transfer funds for Homeland Security position to Commissioner's Office	TrOut	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.0										
Transfer PCN 12-1522 to Special Projects and reclass for methamphetamine grant workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 12-1054 Emergency Mgt Specialist	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-291.1	0.0	0.0	-291.1	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-291.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	823.7	823.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		814.6										
1007 I/A Rcpts		4.3										
1055 IA/OIL HAZ		1.2										
1061 CIP Rcpts		3.6										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Sa1Adj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
Increased sexual assault medical exam costs	Inc	164.0	0.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.0										
Increased office leases, dispatch services, and law enforcement supplies	Inc	232.0	0.0	0.0	219.3	12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		232.0										
Delete PCN12-N023 Corporal	Dec	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts		-89.7										
Increased vehicle costs	Inc	69.9	0.0	0.0	69.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.9										
AMD: Facility Maintenance Central Region (trooper posts)	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
Increased rural trooper move costs	Inc	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
AMD: Full staffing of commissioned officers	Inc	2,439.9	2,439.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,439.9										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sa1Adj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
<b>** Allocation Total **</b>		<b>50,832.1</b>	<b>38,187.7</b>	<b>2,396.9</b>	<b>9,409.2</b>	<b>713.6</b>	<b>124.7</b>	<b>0.0</b>	<b>0.0</b>	<b>301</b>	<b>0</b>	<b>5</b>



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Bureau of Investigation</b>												
FY09 Conference Committee	ConfCom	4,867.8	4,111.2	132.9	547.1	74.9	1.7	0.0	0.0	40	0	0
1004 Gen Fund		4,867.8										
ADN 1290019 Sex Offenders & Child Kidnappers: PFD CH 75 SLA 2008 (SB 265) (Sec 2 CH 27 SLA 2008 P50 L21)	FisNot09	248.0	146.0	18.0	70.0	4.0	10.0	0.0	0.0	0	0	2
1004 Gen Fund		248.0										
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	159.8	159.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.8										
ADN 1290075 Transfer of funds from AST Detachments to bring personal services within vacancy guidelines	TrIn	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	106.1	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.1										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
AMD: Full staffing of commissioned officers	Inc	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.8										
<b>** Allocation Total **</b>		<b>5,675.3</b>	<b>4,816.7</b>	<b>150.9</b>	<b>617.1</b>	<b>78.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>2</b>
<b>Alaska Bureau of Alcohol and Drug Enforcement</b>												
FY09 Conference Committee	ConfCom	2,509.1	1,960.0	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,509.1										
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.2										
ADN 1290076 Transfer of funds from AST Detachments to bring personal services within vacancy guidelines	TrIn	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.1										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-33.4	0.0	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.4										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Bureau of Alcohol and Drug Enforcement (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.0										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
AMD: Full staffing of commissioned officers	Inc	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.9										
<b>** Allocation Total **</b>		<b>2,737.6</b>	<b>2,188.5</b>	<b>85.6</b>	<b>408.4</b>	<b>55.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers</b>												
FY09 Conference Committee	ConfCom	16,530.7	13,121.1	525.2	2,518.3	356.2	9.9	0.0	0.0	117	16	0
1004 Gen Fund		14,805.2										
1007 I/A Rcpts		228.6										
1061 CIP Rcpts		1,496.9										
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	209.1	0.0	0.0	209.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		209.1										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	953.9	953.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		943.6										
1061 CIP Rcpts		10.3										
Transfer interagency receipts for Title 47 prisoner transports from AWT to Prisoner Transportation	TrOut	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
Transfer interagency receipts to the Commissioner's Office for RSA with Dept. of Law	TrOut	-125.0	0.0	-40.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-125.0										
Adjustment for vehicle, travel, core services, and communication costs	LIT	0.0	-200.0	40.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-209.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	334.6	334.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		303.3										
1061 CIP Rcpts		31.3										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
Increased office leases and law enforcement supplies	Inc	94.0	0.0	0.0	88.1	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
AMD: Facility Maintenance Central Region (trooper posts)	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers (continued)</b>												
Increased rural trooper move costs	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
AMD: Full staffing of commissioned officers	Inc	746.1	746.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		746.1										
<b>** Allocation Total **</b>		<b>18,696.9</b>	<b>14,965.3</b>	<b>650.2</b>	<b>2,709.4</b>	<b>362.1</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>16</b>	<b>0</b>
<b>Alaska Wildlife Troopers Aircraft Section</b>												
FY09 Conference Committee	ConfCom	5,099.3	1,577.0	86.8	2,573.5	862.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		4,271.7										
1007 I/A Rcpts		827.6										
ADN 1290096 FY2009 Fuel/Utility Cost Increase	ATrIn	93.0	0.0	0.0	0.0	93.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		93.0										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-93.0	0.0	0.0	0.0	-93.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-93.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
AMD: Risk management cost increases	Inc	318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		318.8										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
<b>** Allocation Total **</b>		<b>5,464.6</b>	<b>1,623.5</b>	<b>86.8</b>	<b>2,892.3</b>	<b>862.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Marine Enforcement</b>												
FY09 Conference Committee	ConfCom	2,831.3	1,905.6	19.4	435.0	471.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund		2,789.8										
1108 Stat Desig		41.5										
ADN 1290096 FY2009 Fuel/Utility Cost Increase	ATrIn	40.4	0.0	0.0	0.0	40.4	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		40.4										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-40.4	0.0	0.0	0.0	-40.4	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-40.4										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers Marine Enforcement (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.8										
AMD: Risk management cost increases	Inc	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
AMD: Full staffing of commissioned officers	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
<b>** Allocation Total **</b>		<b>2,930.8</b>	<b>1,983.9</b>	<b>19.4</b>	<b>456.2</b>	<b>471.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Director's Office</b>												
FY09 Conference Committee	ConfCom	350.9	306.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund		350.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
<b>** Allocation Total **</b>		<b>358.6</b>	<b>314.2</b>	<b>8.0</b>	<b>34.3</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Investigations</b>												
FY09 Conference Committee	ConfCom	981.2	807.9	36.3	126.3	10.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		981.2										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
Realign funding to bring personal services within vacancy guidelines	LIT	0.0	36.0	0.0	-34.0	-2.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
<b>** Allocation Total **</b>		<b>1,038.2</b>	<b>900.9</b>	<b>36.3</b>	<b>92.3</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>118,092.4</b>	<b>80,318.3</b>	<b>6,105.7</b>	<b>26,331.8</b>	<b>3,749.0</b>	<b>547.0</b>	<b>1,040.6</b>	<b>0.0</b>	<b>647</b>	<b>16</b>	<b>12</b>
<b>Village Public Safety Officer Program</b>												
<b>VPSO Contracts</b>												
FY09 Conference Committee	ConfCom	6,666.3	1,219.9	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0
1004 Gen Fund		6,666.3										
ADN 1290077 Correct new VPSO funding placement - technical adjustment	LIT	0.0	-1,219.9	0.0	0.0	0.0	0.0	1,219.9	0.0	0	0	0
AMD: Annualize 15 positions funded in FY2009	Inc	783.1	0.0	0.0	0.0	0.0	0.0	783.1	0.0	0	0	0
1004 Gen Fund		783.1										
AMD: Add 15 new VPSO in FY2010	Inc	1,245.5	0.0	0.0	0.0	0.0	0.0	1,245.5	0.0	0	0	0
1004 Gen Fund		1,245.5										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Village Public Safety Officer Program (continued)</b>												
<b>VPSO Contracts (continued)</b>												
AMD: Three percent COLA for VPSO	Inc	205.2	0.0	0.0	0.0	0.0	0.0	205.2	0.0	0	0	0
1004 Gen Fund		205.2										
AMD: Budget annual merit increase for 66 VPSO	Inc	236.5	0.0	0.0	0.0	0.0	0.0	236.5	0.0	0	0	0
1004 Gen Fund		236.5										
<b>** Allocation Total **</b>		<b>9,136.6</b>	<b>0.0</b>	<b>0.0</b>	<b>235.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,901.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Support</b>												
FY09 Conference Committee	ConfCom	418.7	220.1	23.8	141.1	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		263.5										
1061 CIP Rcpts		155.2										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1061 CIP Rcpts		7.0										
ADN 1290078 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		3.1										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
<b>** Allocation Total **</b>		<b>434.4</b>	<b>240.8</b>	<b>23.8</b>	<b>141.1</b>	<b>28.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>9,571.0</b>	<b>240.8</b>	<b>23.8</b>	<b>376.1</b>	<b>28.7</b>	<b>0.0</b>	<b>8,901.6</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska Police Standards Council</b>												
<b>Alaska Police Standards Council</b>												
FY09 Conference Committee	ConfCom	1,155.4	366.9	45.0	685.4	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		1,155.4										
ADN 1290079 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		9.2										
<b>** Allocation Total **</b>		<b>1,164.6</b>	<b>374.7</b>	<b>45.0</b>	<b>686.8</b>	<b>46.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>1,164.6</b>	<b>374.7</b>	<b>45.0</b>	<b>686.8</b>	<b>46.1</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Council on Domestic Violence and Sexual Assault</b>												
<b>Council on Domestic Violence and Sexual Assault</b>												
FY09 Conference Committee	ConfCom	11,253.2	671.7	98.7	940.0	12.3	16.2	9,514.3	0.0	8	0	0

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

**Agency: Department of Public Safety**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
FY09 Conference Committee (continued)													
		1002 Fed Rcpts	3,478.7										
		1004 Gen Fund	1,381.9										
		1007 I/A Rcpts	824.8										
		1171 PFD Crim	5,567.8										
	CarryFwd	ADN 1290024 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 L18 (SB53) Lapse 6/30/2010	3,660.2	0.0	40.1	1,884.5	9.8	10.0	1,715.8	0.0	0	0	0
		1002 Fed Rcpts	3,660.2										
	LIT	Transfer of funds to bring personal services within vacancy factor guidelines	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	3.8										
		1007 I/A Rcpts	0.8										
		1171 PFD Crim	12.4										
	OTI	Remove Carryforward for Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 Lapse 6/30/2010	-3,660.2	0.0	-40.1	-1,884.5	-9.8	-10.0	-1,715.8	0.0	0	0	0
		1002 Fed Rcpts	-3,660.2										
	Inc	Support Domestic Violence Shelters, Prevention Services, and Data Collection	1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
		1171 PFD Crim	1,677.9										
	Dec	Reduce GF funding for CDVSA	-500.0	0.0	0.0	-85.0	0.0	0.0	-415.0	0.0	0	0	0
		1004 Gen Fund	-500.0										
	Inc	Add PFD Criminal funding to CDVSA	500.0	0.0	0.0	85.0	0.0	0.0	415.0	0.0	0	0	0
		1171 PFD Crim	500.0										
	FndChg	Use available PFD Criminal funding to reduce GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-881.9										
		1171 PFD Crim	881.9										
	Dec	CC: Provide a net increase of \$1 million (over FY09)	-381.9	0.0	0.0	0.0	0.0	0.0	-381.9	0.0	0	0	0
		1171 PFD Crim	-381.9										
<b>** Allocation Total **</b>			<b>12,566.2</b>	<b>718.7</b>	<b>98.7</b>	<b>1,200.0</b>	<b>12.3</b>	<b>16.2</b>	<b>10,520.3</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Batterers Intervention Program</b>													
	ConfCom	FY09 Conference Committee	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		1004 Gen Fund	200.0										
<b>** Allocation Total **</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>			<b>12,766.2</b>	<b>718.7</b>	<b>98.7</b>	<b>1,200.0</b>	<b>12.3</b>	<b>16.2</b>	<b>10,720.3</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Statewide Support</b>													
<b>Commissioner's Office</b>													
	ConfCom	FY09 Conference Committee	939.0	754.9	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0

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**Agency: Department of Public Safety**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Commissioner's Office (continued)</b>												
FY09 Conference Committee (continued)												
		1004 Gen Fund	843.1									
		1007 I/A Rcpts	95.9									
	LIT	ADN 1290074 Transfer of funds between line items to bring personal services within vacancy guidelines	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0	0	0
	TrIn	Transfer personal services funds for legislative liaison support from AST Detachments	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	65.0									
	TrIn	Transfer funds for Homeland Security position from AST Detachments	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	73.0									
	TrIn	Transfer interagency receipts from Alaska Wildlife Troopers for RSA with Dept. of Law	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts	125.0									
	PosAdj	Add DPS Homeland Security Project Coordinator for Fusion Center activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	11.8									
		1007 I/A Rcpts	1.8									
<b>** Allocation Total **</b>			<b>1,215.6</b>	<b>895.1</b>	<b>78.9</b>	<b>227.2</b>	<b>14.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
<b>Training Academy</b>												
	ConfCom	FY09 Conference Committee	<b>2,280.8</b>	<b>1,345.0</b>	<b>246.9</b>	<b>469.8</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
		1004 Gen Fund	1,604.3									
		1005 GF/Prgm	19.3									
		1007 I/A Rcpts	657.2									
	ATrIn	ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	15.3	0.0	0.0	15.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	15.3									
	SalAdj	FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	0.6									
		1007 I/A Rcpts	0.1									
	SalAdj	FY09 Wage Increase for Public Safety Employees Association Employees	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	78.4									
		1007 I/A Rcpts	2.4									
	OTI	Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-15.3	0.0	0.0	-15.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-15.3									
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	22.4									
		1007 I/A Rcpts	9.6									

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**Agency: Department of Public Safety**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Training Academy (continued)</b>												
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
AMD: Full staffing of commissioned officers	Inc	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.5										
<b>** Allocation Total **</b>		<b>2,432.2</b>	<b>1,496.4</b>	<b>246.9</b>	<b>469.8</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY09 Conference Committee	ConfCom	3,663.8	2,465.2	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
1004 Gen Fund		2,766.3										
1007 I/A Rcpts		897.5										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7										
1007 I/A Rcpts		17.3										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		1.4										
<b>** Allocation Total **</b>		<b>3,726.8</b>	<b>2,528.2</b>	<b>23.7</b>	<b>1,099.1</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>Alaska Wing Civil Air Patrol</b>												
FY09 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.5										
<b>** Allocation Total **</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcoholic Beverage Control Board</b>												
FY09 Conference Committee	ConfCom	1,446.6	929.7	35.9	460.1	4.6	16.3	0.0	0.0	10	0	0
1005 GF/Prgm		1,289.1										
1007 I/A Rcpts		157.5										
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
ADN 1290080 Add Long Term Non-permanent Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alcoholic Beverage Control Board (continued)</b>												
Delete long term non permanent Bus Reg Examiner (12-N08005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add full time Investigator IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer EUDL program funding from contractual to personal services	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-2.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		23.4										
<b>** Allocation Total **</b>		<b>1,470.0</b>	<b>1,013.1</b>	<b>35.9</b>	<b>400.1</b>	<b>4.6</b>	<b>16.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Safety Information Network</b>												
FY09 Conference Committee	ConfCom	3,110.4	2,278.3	22.3	671.7	51.9	86.2	0.0	0.0	22	0	1
1002 Fed Rcpts		131.7										
1004 Gen Fund		1,724.9										
1007 I/A Rcpts		1,122.2										
1061 CIP Rcpts		61.6										
1108 Stat Desig		70.0										
ADN 1290081 Delete Non-permanent Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from AST Detachments and reclass	TrIn	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN12-1717 for Mobile Data computers & ICOP (in-car digital video) support												
1004 Gen Fund		96.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1007 I/A Rcpts		23.6										
<b>** Allocation Total **</b>		<b>3,262.7</b>	<b>2,430.6</b>	<b>22.3</b>	<b>671.7</b>	<b>51.9</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Alaska Criminal Records and Identification</b>												
FY09 Conference Committee	ConfCom	5,108.0	2,597.2	64.9	2,157.0	80.5	208.4	0.0	0.0	39	0	3
1002 Fed Rcpts		1,003.1										
1004 Gen Fund		1,694.1										
1007 I/A Rcpts		984.8										
1156 Rcpt Svcs		1,426.0										
ADN 1290020 Sex Offenders & Child Kidnappers: PFD CH 75 SLA 2008 (SB 265) (Sec 2 CH 27 SLA 2008 P50 L21)	FisNot09	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										
ADN 1290021 Sex Offender/Child Kidnapper Registration CH 42 SLA 2008 (SB 185) (Sec 2 CH27 SLA 2008 P49 L17)	FisNot09	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alaska Criminal Records and Identification (continued)</b>												
ADN 1290082 Delete Two Non-permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Ch 75 SLA 2008 (SB 265) Sex Offenders & Child Kidnappers - Delete One-time Costs	OTI	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		33.1										
1007 I/A Rcpts		2.9										
1156 Rcpt Svcs		30.9										
<b>** Allocation Total **</b>		<b>5,217.4</b>	<b>2,664.6</b>	<b>64.9</b>	<b>2,199.0</b>	<b>80.5</b>	<b>208.4</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>1</b>
<b>Laboratory Services</b>												
FY09 Conference Committee	ConfCom	4,884.2	3,744.8	106.9	714.3	285.2	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts		412.5										
1003 G/F Match		13.3										
1004 Gen Fund		4,248.1										
1007 I/A Rcpts		109.3										
1061 CIP Rcpts		10.0										
1108 Stat Desig		91.0										
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		87.6										
1007 I/A Rcpts		1.7										
1108 Stat Desig		0.4										
Fund DNA collection kits and reagents, and other cost increases	Inc	127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
<b>** Allocation Total **</b>		<b>5,105.2</b>	<b>3,838.8</b>	<b>116.9</b>	<b>768.3</b>	<b>348.2</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>22,983.4</b>	<b>14,866.8</b>	<b>589.5</b>	<b>6,388.7</b>	<b>741.0</b>	<b>397.4</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>0</b>	<b>2</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Facility Maintenance</b>												
<b>Facility Maintenance</b>												
FY09 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
608.8		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
<b>** Allocation Total **</b>												
<b>*** Appropriation Total ***</b>												
<b>DPS State Facilities Rent</b>												
<b>DPS State Facilities Rent</b>												
FY09 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
114.4		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Total **</b>												
<b>*** Appropriation Total ***</b>												
<b>Victims for Justice</b>												
<b>Victims for Justice</b>												
FY09 Conference Committee	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
200.0		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Fund Victims For Justice	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
-200.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Total **</b>												
<b>*** Appropriation Total ***</b>												
<b>**** Agency Total ****</b>												
		171,594.8	99,457.2	7,405.2	37,659.5	5,277.0	1,133.4	20,662.5	0.0	857	16	14

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>												
<b>Tax Division</b>												
FY09 Conference Committee	ConfCom	14,164.3	11,057.6	190.6	2,806.9	104.3	4.9	0.0	0.0	125	1	0
1004 Gen Fund		13,067.1										
1005 GF/Prgm		774.2										
1007 I/A Rcpts		37.0										
1061 CIP Rcpts		171.0										
1105 PFund Rcpt		79.2										
1156 Rcpt Svcs		35.8										
ADN 0491005 Salmon Product Development Tax Credit CH8 SLA08 (HB321)(CH27 SLA08 P48 L25)(HB310)	FisNot09	7.0	0.0	5.0	0.0	0.5	0.0	0.0	1.5	0	0	0
1004 Gen Fund		7.0										
Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	Special	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
ADN 0491006 Revise Fiscal Note for HB321 to Clear Miscellaneous Line	LIT	0.0	0.0	0.0	1.5	0.0	0.0	0.0	-1.5	0	0	0
ADN 04-9-1022 Adjust for Vacancy and Implement Spending Plan	LIT	0.0	-250.0	75.0	150.0	29.9	-4.9	0.0	0.0	0	0	0
ADN 04-9-1021 Unclaimed Property Program from Tax to Treasury Division	TrOut	-337.4	-287.2	-9.1	-33.4	-7.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-186.1										
1005 GF/Prgm		-151.3										
Reverse Fiscal Note for Salmon Product Development Tax Credit CH8 SLA08 (HB321)(CH27 SLA08 P48 L25)(HB310)	OTI	-7.0	0.0	-5.0	-1.5	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Reverse FY09 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reverse One-time Increment - 2 contract auditors with 30% overhead	OTI	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-540.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	422.4	422.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.4										
1005 GF/Prgm		20.1										
1105 PFund Rcpt		2.9										
Restore Funding for Alaska Salmon Price Report	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1061 CIP Rcpts		-50.0										
Contract audit assistance during transition to Master Auditors	IncOTI	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>												
<b>Tax Division (continued)</b>												
Fourth Audit Master Position Funding- position approved in FY09 without funding in expectation of recruitment difficulty	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
FY10 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	Lang	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1004 Gen Fund		55.0										
<b>** Allocation Total **</b>		<b>14,234.3</b>	<b>11,142.8</b>	<b>256.5</b>	<b>2,653.5</b>	<b>126.5</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>121</b>	<b>1</b>	<b>0</b>
<b>Treasury Division</b>												
FY09 Conference Committee	LangCC	245.7	0.0	0.0	245.7	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		245.7										
FY09 Conference Committee	ConfCom	5,997.5	4,679.7	34.2	1,238.5	30.0	15.1	0.0	0.0	37	0	0
1004 Gen Fund		1,557.4										
1007 I/A Rcpts		3,285.2										
1027 IntAirport		83.3										
1046 Educ Loan		97.1										
1066 Pub School		235.6										
1098 ChildTrEm		41.2										
1108 Stat Desig		250.0										
1142 RHIF/MM		113.0										
1143 RHIF/LTC		99.7										
1169 PCE Endow		211.0										
1192 Mine Trust		24.0										
ADN 0491008 G.O. Bonds for Transportation Projects CH30 SLA08 (HB 314) (CH27 SLA08 P48 L15)(HB310)	FisNot09	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
1004 Gen Fund		1.0										
ADN 0491010 Increase in Constitutional Budget Reserve Fund Investment Mngt Fees CH29 SLA08 Sec72(c) P227 L15 (SB221)	Special	4,080.0	0.0	0.0	4,080.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		4,080.0										
ADN 0491009 Revise Fiscal Note for HB314 to Clear Miscellaneous Line 78000	LIT	0.0	0.0	0.0	1.0	0.0	0.0	0.0	-1.0	0	0	0
ADN 04-9-1021 Transfer Unclaimed Property Program from Tax to Treasury Division	TrIn	337.4	287.2	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		186.1										
1005 GF/Prgm		151.3										
ADN 04-9-1029 Transfer Retiree Health Care from Treasury to Alaska Retirement Management Board	TrOut	-113.0	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1142 RHIF/MM		-113.0										
Add 2 PFT Accounting Positions for Increased Asset Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Constitutional Budget Reserve Fund Investment Mngt Fees CH29 SLA08 Sec72(c) P227 L15 (SB221)	OTI	-4,325.7	0.0	0.0	-4,325.7	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Treasury Division (continued)</b>												
Constitutional Budget Reserve Fund Investment Mngt Fees CH29 SLA08 Sec72(c) P227 L15 (SB221) (continued)												
1001 CBR Fund		-4,325.7										
Establish Separate Allocation for Unclaimed Property	TrOut	-355.2	-305.0	-9.1	-33.4	-7.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-197.9										
1005 GF/Prgm		-157.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		73.9										
1027 IntAirport		1.8										
1046 Educ Loan		1.4										
1066 Pub School		4.5										
1098 ChildTrEm		0.9										
1142 RHIF/MM		2.6										
1143 RHIF/LTC		1.1										
1169 PCE Endow		2.7										
Update Fund Sources for Retiree Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		81.7										
1142 RHIF/MM		-2.6										
1143 RHIF/LTC		-79.1										
Implement Cost Allocation Plan for Federal Compliance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		420.0										
1007 I/A Rcpts		-85.6										
1027 IntAirport		-53.2										
1046 Educ Loan		-43.6										
1066 Pub School		-135.7										
1098 ChildTrEm		-26.9										
1143 RHIF/LTC		-21.7										
1169 PCE Endow		-53.3										
Additional Funding to Implement Cost Allocation Plan for Federal Compliance	Inc	152.0	109.1	1.2	39.7	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.0										
Constitutional Budget Reserve Fund Investment Management	Lang	1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund		1,673.0										
<b>** Allocation Total **</b>		<b>7,816.9</b>	<b>5,083.6</b>	<b>38.8</b>	<b>2,641.9</b>	<b>37.5</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>Unclaimed Property</b>												
Establish Separate Allocation - Unclaimed Property moved from Treasury Division	TrIn	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		197.9										
1005 GF/Prgm		157.3										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>												
<b>Unclaimed Property (continued)</b>												
** Allocation Total **		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
<b>Alaska Retirement Management Board</b>												
FY09 Conference Committee	ConfCom	6,713.5	74.8	124.9	6,506.3	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		382.4										
1017 Group Ben		199.0										
1029 PERS Trust		4,026.8										
1034 Teach Ret		1,971.5										
1042 Jud Retire		46.3										
1045 Nat Guard		87.5										
Remove One-time FY09 Increment - Independent Audit of Actuary	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		-195.6										
1034 Teach Ret		-100.3										
1042 Jud Retire		-2.8										
1045 Nat Guard		-1.3										
ADN 04-9-1029 Transfer Retiree Health Care from Treasury to Alaska Retirement Management Board	TrIn	113.0	0.0	0.0	113.0	0.0	0.0	0.0	0.0	0	0	0
1142 RHIF/MM		113.0										
Pension Fund Share of Salary Adjustment for Treasury Staff	SalAdj	73.9	0.0	0.0	73.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Group Ben		11.1										
1029 PERS Trust		42.9										
1034 Teach Ret		19.3										
1042 Jud Retire		0.4										
1045 Nat Guard		0.1										
Update Fund Sources for Retiree Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		113.0										
1142 RHIF/MM		-113.0										
Implement Cost Allocation Plan for Federal Compliance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		74.6										
1029 PERS Trust		-49.5										
1034 Teach Ret		-24.6										
1042 Jud Retire		-0.4										
1045 Nat Guard		-0.1										
Administration of Additional Investment Options for Participants	Inc	249.5	0.0	0.0	249.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		249.5										
AMD: Benefits Systems Receipts to Implement Treasury Cost Allocation Plan	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		900.0										
AMD: One Time Item for Performance Consultant Audit	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		102.5										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Taxation and Treasury (continued)</b>													
<b>Alaska Retirement Management Board (continued)</b>													
AMD: One Time Item for Performance Consultant Audit (continued)													
		1034 Teach Ret	46.6										
		1042 Jud Retire	0.8										
		1045 Nat Guard	0.1										
<b>** Allocation Total **</b>			<b>7,899.9</b>	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
<b>Alaska Retirement Management Board Custody and Management Fees</b>													
	ConfCom	FY09 Conference Committee	<b>43,419.6</b>	0.0	0.0	43,419.6	0.0	0.0	0.0	0	0	0	
		1029 PERS Trust	28,474.3										
		1034 Teach Ret	14,398.7										
		1042 Jud Retire	382.2										
		1045 Nat Guard	164.4										
	Dec	AMD: Reduction in Investment Management Fees	<b>-8,546.7</b>	0.0	0.0	-8,546.7	0.0	0.0	0.0	0	0	0	
		1029 PERS Trust	-5,842.9										
		1034 Teach Ret	-2,653.5										
		1042 Jud Retire	-44.6										
		1045 Nat Guard	-5.7										
<b>** Allocation Total **</b>			<b>34,872.9</b>	0.0	0.0	34,872.9	0.0	0.0	0.0	0	0	0	
<b>Permanent Fund Dividend Division</b>													
	ConfCom	FY09 Conference Committee	<b>7,061.0</b>	5,018.9	25.5	1,952.4	64.2	0.0	0.0	76	14	0	
		1007 I/A Rcpts	20.0										
		1050 PFD Fund	7,041.0										
	FisNot09	ADN 0491012 PFD Charitable Contributions CH41 SLA08 (HB 166)(CH27 SLA08 P47 L11)(HB310)	<b>542.5</b>	136.1	4.2	383.2	0.0	19.0	0.0	2	0	0	
		1108 Stat Desig	542.5										
	FisNot09	ADN 0491011 PFD Sex Offenders & Child Kidnappers CH75 SLA08 (SB 265)(CH27 SLA08 P50 L24)(HB310)	<b>60.0</b>	60.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
		1050 PFD Fund	60.0										
	LIT	ADN 04-9-1023 Adjustment to HB 166 Fiscal Note (CH 41 SLA 08)	<b>0.0</b>	0.0	0.0	0.0	19.0	-19.0	0.0	0	0	0	
	OTI	Reduce Fiscal Note for Year Two of PFD Charitable Contributions CH41 SLA08 (HB 166)(CH27 SLA08 P47 L11)(HB310)	<b>-331.3</b>	0.0	-2.2	-310.1	-19.0	0.0	0.0	0	0	0	
		1108 Stat Desig	-331.3										
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	<b>207.6</b>	207.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1050 PFD Fund	202.9										
		1108 Stat Desig	4.7										
	Inc	Variable cost increases due to the increasing number of dividend applicants and public inquiries	<b>101.0</b>	0.0	0.0	101.0	0.0	0.0	0.0	0	0	0	
		1050 PFD Fund	101.0										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>												
<b>Permanent Fund Dividend Division (continued)</b>												
<b>** Allocation Total **</b>		<b>7,640.8</b>	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
<b>*** Appropriation Total ***</b>		<b>72,820.0</b>	22,028.8	456.8	50,020.9	243.4	15.1	55.0	0.0	243	15	0
<b>Child Support Services</b>												
<b>Child Support Services Division</b>												
FY09 Conference Committee	LangCC	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		43.0										
FY09 Conference Committee	ConfCom	24,657.0	16,326.1	45.0	8,024.0	201.1	60.8	0.0	0.0	232	0	0
1002 Fed Rcpts		15,402.5										
1004 Gen Fund		174.7										
1016 CSSD Fed		1,800.0										
1156 Rcpt Svcs		7,279.8										
Transfer PCN 04-7168 to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	647.8	647.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		430.1										
1156 Rcpt Svcs		217.7										
Increase in Recovered Paternity Testing Fees	Lang	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
<b>** Allocation Total **</b>		<b>25,350.8</b>	16,973.9	45.0	8,070.0	201.1	60.8	0.0	0.0	231	0	0
<b>*** Appropriation Total ***</b>		<b>25,350.8</b>	16,973.9	45.0	8,070.0	201.1	60.8	0.0	0.0	231	0	0
<b>Administration and Support</b>												
<b>Commissioner's Office</b>												
FY09 Conference Committee	ConfCom	1,019.4	605.7	46.3	348.5	18.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		232.3										
1007 I/A Rcpts		232.1										
1133 CSSD Admin		555.0										
Oil and Gas Development Transfer from Office of the Governor	ATrIn	1,221.0	0.0	0.0	1,221.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,221.0										
Reverse FY09 Oil and Gas Development Transfer to Department of Revenue	OTI	-1,221.0	0.0	0.0	-1,221.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,221.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		7.4										
1133 CSSD Admin		4.5										
Delete Special Assistant to the Commissioner	Dec	-119.0	-119.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-46.4										
1007 I/A Rcpts		-72.6										
<b>** Allocation Total **</b>		<b>919.7</b>	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0

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<b>Administration and Support (continued)</b>												
<b>Administrative Services</b>												
FY09 Conference Committee	ConfCom	1,512.7	1,264.4	17.5	213.8	17.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		233.8										
1007 I/A Rcpts		573.3										
1133 CSSD Admin		705.6										
Transfer PCN 04-7168 from Child Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Shift Resources for Desktop Computer Support	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1007 I/A Rcpts		22.6										
1133 CSSD Admin		18.2										
<b>** Allocation Total **</b>		<b>1,562.6</b>	<b>1,404.3</b>	<b>17.5</b>	<b>123.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>State Facilities Rent</b>												
FY09 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.0										
<b>** Allocation Total **</b>		<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resource Rebate Program</b>												
Resource Rebate Administrative Expenses - 4SSLA CH 1 Sec 1(b)	Special	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Remove FY09 IncOTI for Resource Rebate Administrative Expenses - 4SSLA CH 1 Sec 1(b)	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
<b>** Allocation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>2,824.3</b>	<b>1,910.3</b>	<b>63.8</b>	<b>814.3</b>	<b>35.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Alaska Natural Gas Development Authority</b>												
<b>Gas Authority Operations</b>												
FY09 Conference Committee	ConfCom	305.3	243.9	10.0	47.4	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		305.3										
Add 2 PFT Support Positions for Gasline Development Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
<b>** Allocation Total **</b>		<b>312.1</b>	<b>250.7</b>	<b>10.0</b>	<b>47.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>312.1</b>	<b>250.7</b>	<b>10.0</b>	<b>47.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Trust Authority</b>												
<b>Mental Health Trust Operations</b>												
FY09 Conference Committee	ConfCom	2,529.6	1,668.8	114.6	701.6	44.6	0.0	0.0	0.0	14	0	1
1007 I/A Rcpts		30.0										

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**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Mental Health Trust Authority (continued)</b>												
<b>Mental Health Trust Operations (continued)</b>												
FY09 Conference Committee (continued)												
1094 MHT Admin 2,499.6												
	LIT	0.0	13.9	0.0	-8.4	-15.5	10.0	0.0	0.0	0	0	0
ADN 04-9-1024 Implement Trustee Authorized Spending Plan												
	OTI	-2,499.6	-1,682.7	-114.6	-663.2	-29.1	-10.0	0.0	0.0	0	0	0
Back-out MH Trust Administrative Budget - Reverting to Zero Based Budgeting												
1094 MHT Admin -2,499.6												
	IncOTI	2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
FY10 MH Trust Administrative Budget												
1094 MHT Admin 2,650.0												
<b>** Allocation Total **</b>		<b>2,680.0</b>	<b>1,844.7</b>	<b>128.0</b>	<b>670.7</b>	<b>36.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>Long Term Care Ombudsman Office</b>												
FY09 Conference Committee												
	ConfCom	513.5	362.5	33.0	109.3	8.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund 107.0												
1007 I/A Rcpts 406.5												
	LIT	0.0	10.7	-6.0	-3.2	-1.5	0.0	0.0	0.0	0	0	0
ADN 04-9-1025 Adjust Staffing to Provide Elder Assistance												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund 3.1												
1007 I/A Rcpts 11.6												
<b>** Allocation Total **</b>		<b>528.2</b>	<b>387.9</b>	<b>27.0</b>	<b>106.1</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>3,208.2</b>	<b>2,232.6</b>	<b>155.0</b>	<b>776.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
<b>Alaska Municipal Bond Bank Authority</b>												
<b>AMBBA Operations</b>												
	ConfCom	826.0	84.5	10.1	727.6	3.8	0.0	0.0	0.0	1	0	0
FY09 Conference Committee												
1104 AMBB Rcpts 826.0												
	LIT	0.0	30.8	0.0	-30.8	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 04-9-1026 Adjust Allocation of Costs												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1104 AMBB Rcpts 2.1												
<b>** Allocation Total **</b>		<b>828.1</b>	<b>117.4</b>	<b>10.1</b>	<b>696.8</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>828.1</b>	<b>117.4</b>	<b>10.1</b>	<b>696.8</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Alaska Housing Finance Corporation</b>												
<b>AHFC Operations</b>												
	ConfCom	51,228.5	34,889.2	806.3	12,501.4	1,960.1	241.5	830.0	0.0	323	35	14
FY09 Conference Committee												
1002 Fed Rcpts 18,751.3												
1007 I/A Rcpts 800.0												
1061 CIP Rcpts 1,871.4												
1103 AHFC Rcpts 29,805.8												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-9	0
Delete PCNs to Reduce Vacancy Rate												

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
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**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Housing Finance Corporation (continued)</b>												
<b>AHFC Operations (continued)</b>												
Realignment of Resources to Match Anticipated Expenditures	LIT	0.0	0.0	144.9	-119.3	-118.0	92.4	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		258.9										
1061 CIP Rcpts		43.6										
1103 AHFC Rcpts		501.1										
Adjust Funding due to AHFC eligibility in HUD "Moving to Work" program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		674.3										
1103 AHFC Rcpts		-674.3										
Utilities Increase - Eligible for Federal Receipts due to AHFC becoming a HUD "Moving to Work" agency	Inc	959.7	0.0	0.0	959.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		959.7										
Increase Funding for Anticipated Business Activity	Inc	254.4	118.4	0.0	123.0	13.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.9										
1061 CIP Rcpts		80.5										
1103 AHFC Rcpts		123.0										
<b>** Allocation Total **</b>		<b>53,246.2</b>	<b>35,811.2</b>	<b>951.2</b>	<b>13,464.8</b>	<b>1,855.1</b>	<b>333.9</b>	<b>830.0</b>	<b>0.0</b>	<b>315</b>	<b>26</b>	<b>14</b>
<b>Anchorage State Office Building</b>												
FY09 Conference Committee	ConfCom	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		400.0										
<b>** Allocation Total **</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>53,646.2</b>	<b>35,811.2</b>	<b>951.2</b>	<b>13,864.8</b>	<b>1,855.1</b>	<b>333.9</b>	<b>830.0</b>	<b>0.0</b>	<b>315</b>	<b>26</b>	<b>14</b>
<b>Alaska Permanent Fund Corporation</b>												
<b>APFC Operations</b>												
FY09 Conference Committee	ConfCom	9,648.1	5,193.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
1105 PFund Rcpt		9,648.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		59.0										
<b>** Allocation Total **</b>		<b>9,707.1</b>	<b>5,252.2</b>	<b>355.0</b>	<b>3,905.0</b>	<b>114.9</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
<b>APFC Custody and Management Fees</b>												
FY09 Conference Committee	ConfCom	92,415.0	0.0	0.0	92,415.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		92,415.0										
AMD: Decrement - Investment Manager Fees	Dec	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-10,000.0										
<b>** Allocation Total **</b>		<b>82,415.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82,415.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>92,122.1</b>	<b>5,252.2</b>	<b>355.0</b>	<b>86,320.0</b>	<b>114.9</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
<b>**** Agency Total ****</b>		<b>251,111.8</b>	<b>84,577.1</b>	<b>2,046.9</b>	<b>160,611.0</b>	<b>2,502.0</b>	<b>489.8</b>	<b>885.0</b>	<b>0.0</b>	<b>866</b>	<b>41</b>	<b>17</b>

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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>												
<b>Commissioner's Office</b>												
FY09 Conference Committee (annual transfer from DCCED to DOT&PF for rural road maintenance--carries into FY2010 base)	LangCC	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
FY09 Conference Committee	ConfCom	1,729.6	1,465.9	128.3	94.7	40.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund		771.2										
1007 I/A Rcpts		130.4										
1026 HwyCapital		13.2										
1027 IntAirport		134.5										
1061 CIP Rcpts		386.4										
1076 Marine Hwy		269.5										
1156 Rcpt Svcs		24.4										
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrIn	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		29.2										
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrOut	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.2										
ADN 25-9-7315 Transfer to Fund Increased Travel and Contractual Services Costs	LIT	0.0	-16.5	16.5	10.0	-10.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1007 I/A Rcpts		3.4										
1026 HwyCapital		1.1										
1027 IntAirport		3.6										
1061 CIP Rcpts		4.3										
1076 Marine Hwy		6.1										
1156 Rcpt Svcs		0.7										
<b>** Allocation Total **</b>		<b>1,933.7</b>	<b>1,483.5</b>	<b>144.8</b>	<b>274.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals</b>												
FY09 Conference Committee	ConfCom	316.2	271.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		9.5										
1007 I/A Rcpts		38.2										
1061 CIP Rcpts		268.5										
ADN 25-9-7316 Transfer to Fund Increased Travel Costs	LIT	0.0	-9.5	11.5	0.0	-2.0	0.0	0.0	0.0	0	0	0
Transfer CIP Receipts to Annualize the Costs of Anchorage Desktop Support Positions in Statewide Information Systems	TrOut	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Contracting and Appeals (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		1007 I/A Rcpts	0.5									
		1061 CIP Rcpts	6.4									
<b>** Allocation Total **</b>			<b>307.1</b>	252.6	19.5	33.0	2.0	0.0	0.0	2	0	0
<b>Equal Employment and Civil Rights</b>												
FY09 Conference Committee												
	ConfCom	1004 Gen Fund	298.2	884.6	29.1	21.4	16.5	0.0	0.0	10	1	0
		1007 I/A Rcpts	19.1									
		1061 CIP Rcpts	634.3									
	TrIn	ADN 25-9-7317 Transfer Excess Inter-Agency Receipt Authority to Fully Fund Disadvantaged Business Enterprises RSA	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts	2.9									
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	8.0									
		1007 I/A Rcpts	0.5									
		1061 CIP Rcpts	16.0									
	Inc	Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews	8.7	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts	8.7									
<b>** Allocation Total **</b>			<b>987.7</b>	912.0	37.8	21.4	16.5	0.0	0.0	10	1	0
<b>Internal Review</b>												
FY09 Conference Committee												
	ConfCom	1004 Gen Fund	206.6	967.7	29.0	42.1	20.8	0.0	0.0	8	0	0
		1027 IntAirport	88.8									
		1061 CIP Rcpts	764.2									
	LIT	ADN 25-9-7285 Transfer to Fund Increased Travel Costs	0.0	0.0	8.0	0.0	-8.0	0.0	0.0	0	0	0
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	4.9									
		1027 IntAirport	2.4									
		1061 CIP Rcpts	18.8									
<b>** Allocation Total **</b>			<b>1,085.7</b>	993.8	37.0	42.1	12.8	0.0	0.0	8	0	0
<b>Transportation Management and Security</b>												
FY09 Conference Committee												
	ConfCom	1004 Gen Fund	747.5	760.6	50.4	186.1	35.5	20.0	0.0	6	0	0
		1026 HwyCapital	17.8									
		1061 CIP Rcpts	287.3									

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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Transportation Management and Security (continued)</b>												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrIn	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
ADN 25-9-7285 Transfer PCN 25-1900 Maintenance and Operations Manager from Northern Region Highways and Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrOut	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-17.8										
ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA	TrOut	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-43.3										
ADN 25-9-7285 Transfer to Fund Increased Travel Costs	LIT	0.0	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7285 Transfer to Fund Increased Costs of Maintaining the Maintenance Management System	LIT	0.0	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0	0	0
Delete One-time Maintenance Management System Server Costs	OTI	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Return CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager	TrIn	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		43.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1061 CIP Rcpts		4.9										
Cap to Op: Highway Condition Inventory	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
<b>** Allocation Total **</b>		<b>1,231.9</b>	<b>779.9</b>	<b>57.4</b>	<b>380.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Statewide Administrative Services</b>												
FY09 Conference Committee	ConfCom	4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
1004 Gen Fund		1,054.3										
1026 HwyCapital		547.3										
1027 IntAirport		617.7										
1061 CIP Rcpts		1,627.2										
1076 Marine Hwy		827.6										
1156 Rcpt Svcs		117.0										
Transfer PCN 25-0070 to Statewide Information Systems for Desktop Support in Fairbanks	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Statewide Administrative Services (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund		29.4										
1026 HwyCapital		15.1										
1027 IntAirport		17.3										
1061 CIP Rcpts		36.2										
1076 Marine Hwy		23.3										
1156 Rcpt Svcs		3.3										
Delete Funding associated with position transferred to Stwd Information Systems	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-90.0										
<b>** Allocation Total **</b>		<b>4,825.7</b>	<b>4,498.9</b>	<b>13.3</b>	<b>272.4</b>	<b>41.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>Statewide Information Systems</b>												
FY09 Conference Committee	ConfCom	<b>3,665.0</b>	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	20	0	0
1004 Gen Fund		2,047.9										
1007 I/A Rcpts		169.5										
1061 CIP Rcpts		1,447.6										
ADN 25-9-7285 Restore Position Count from FY09 Budget	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer CIP Receipts from Contracting and Appeals to Annualize the Costs of Anchorage Desktop Support Positions	TrIn	<b>16.0</b>	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.0										
Transfer PCN 25-2297 and Funding from Southeast Design for Desktop Support in Fairbanks	TrIn	<b>70.0</b>	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		70.0										
Transfer PCN 25-0070 from Statewide Administrative Services for Desktop Support in Fairbanks	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer CIP Receipts from SR Support Services for Desktop Support and IT Maintenance	TrIn	<b>17.2</b>	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.2										
Transfer CIP Receipts from Stwd Aviation for Desktop Support and IT Maintenance	TrIn	<b>16.3</b>	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.3										
Transfer CIP Receipts from Stwd Design and Engineering Services for Desktop Support and IT Maintenance	TrIn	<b>214.7</b>	66.9	0.0	147.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		214.7										
Transfer to Fund Maintenance Management System Personal Services	LIT	<b>0.0</b>	38.8	0.0	-26.1	0.0	-12.7	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	<b>57.0</b>	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1007 I/A Rcpts		4.6										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Statewide Information Systems (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		36.9										
	1061 CIP Rcpts											
	AMD: Maintenance Management System Operating Costs											
	1004 Gen Fund	75.0										
** Allocation Total **		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
<b>Leased Facilities</b>												
	FY09 Conference Committee											
	1004 Gen Fund	1,972.1										
	1061 CIP Rcpts	351.0										
	Savings from Warm Storage Building Construction											
	1004 Gen Fund	-42.0										
** Allocation Total **		2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
<b>Human Resources</b>												
	FY09 Conference Committee											
	1004 Gen Fund	1,206.3										
	1026 HwyCapital	126.9										
	1027 IntAirport	283.7										
	1061 CIP Rcpts	665.2										
	1076 Marine Hwy	381.8										
** Allocation Total **		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Procurement</b>												
	FY09 Conference Committee											
	1004 Gen Fund	557.7										
	1026 HwyCapital	56.5										
	1027 IntAirport	54.2										
	1076 Marine Hwy	635.3										
	ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees											
	1004 Gen Fund	0.9										
	1076 Marine Hwy	1.2										
	ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC											
	1004 Gen Fund	1.2										
	1076 Marine Hwy	-1.2										
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	1004 Gen Fund	11.6										
	1026 HwyCapital	1.2										
	1027 IntAirport	1.2										
	1076 Marine Hwy	12.5										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Statewide Procurement (continued)</b>												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1076 Marine Hwy		2.7										
<b>** Allocation Total **</b>		<b>1,337.0</b>	<b>1,245.4</b>	<b>9.9</b>	<b>75.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Central Region Support Services</b>												
FY09 Conference Committee	ConfCom	1,017.4	945.9	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund		677.6										
1026 HwyCapital		1.3										
1027 IntAirport		83.3										
1061 CIP Rcpts		255.2										
ADN 25-9-7305 Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/09	CarryFwd	328.2	0.0	43.1	285.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		328.2										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1027 IntAirport		0.2										
1061 CIP Rcpts		0.3										
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrIn	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrOut	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-1.3										
Delete Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/09	OTI	-328.2	0.0	-43.1	-285.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-328.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1027 IntAirport		1.8										
1061 CIP Rcpts		6.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1027 IntAirport		0.4										
1061 CIP Rcpts		0.6										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Central Region Support Services (continued)</b>												
<b>** Allocation Total **</b>		<b>1,043.7</b>	972.2	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
<b>Northern Region Support Services</b>												
	ConfCom	<b>1,350.8</b>	1,244.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
		1004 Gen Fund	961.3									
		1026 HwyCapital	10.1									
		1027 IntAirport	124.0									
		1061 CIP Rcpts	255.4									
	SalAdj	<b>3.4</b>	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees										
		1004 Gen Fund	2.0									
		1027 IntAirport	0.5									
		1061 CIP Rcpts	0.9									
	TrIn	<b>10.1</b>	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero										
		1004 Gen Fund	10.1									
	TrOut	<b>-10.1</b>	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero										
		1026 HwyCapital	-10.1									
	SalAdj	<b>23.5</b>	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements										
		1004 Gen Fund	17.4									
		1027 IntAirport	1.8									
		1061 CIP Rcpts	4.3									
	SalAdj	<b>7.6</b>	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement										
		1004 Gen Fund	4.5									
		1027 IntAirport	1.1									
		1061 CIP Rcpts	2.0									
<b>** Allocation Total **</b>		<b>1,385.3</b>	1,278.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
<b>Southeast Region Support Services</b>												
	ConfCom	<b>884.5</b>	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
		FY09 Conference Committee										
		1004 Gen Fund	312.8									
		1061 CIP Rcpts	571.7									
	TrOut	<b>-17.2</b>	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance										
		1061 CIP Rcpts	-17.2									
	TrOut	<b>-20.0</b>	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Transfer CIP Receipts to Southeast Region Planning to Fund Planner Position										
		1061 CIP Rcpts	-20.0									
	SalAdj	<b>20.9</b>	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements										

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**Administration and Support (continued)  
Southeast Region Support Services  
(continued)**

FY2010 Wage and Health Insurance Increases for  
Bargaining Units with Existing Agreements  
(continued)

1004 Gen Fund 6.5  
1061 CIP Rcpts 14.4

**\*\* Allocation Total \*\***

**Statewide Aviation**

FY09 Conference Committee

1007 I/A Rcpts 153.8  
1027 IntAirport 20.9  
1061 CIP Rcpts 331.6  
1156 Rcpt Svcs 1,752.7

ADN 25-9-7285 Transfer PCN 09-T005 from DMVA to  
Oversee the Alaska Aviation Safety Project

ADN 25-9-7285 Transfer Excess CIP Authority to  
Budget Positions with Appropriate Fund Sources

1061 CIP Rcpts 4.5

ADN 25-9-7285 Transfer CIP Authority to SW Aviation  
to Fund the Digital Mapping Project Manager  
Transferred from DMVA

1061 CIP Rcpts 106.0

ADN 25-9-7317 Transfer Excess Inter-Agency  
Receipt Authority to Fully Fund Disadvantaged  
Business Enterprises RSA

1007 I/A Rcpts -2.9

Transfer Alaska Aviation Safety Personal Services  
Funding to Statewide Aviation from DMVA

1061 CIP Rcpts 107.5

Transfer PCN 25-3367 from Fairbanks Airport  
Operations and Reclassify to a Transportation  
Planner I

Transfer PCN 25-3471 from Fairbanks Airport Safety  
and Reclassify to an Airport Leasing Specialist I/II

Transfer PCN 25-2997 from Fairbanks Airport Field  
and Equipment Maintenance and Reclassify to an  
Admin Assistant II

Transfer CIP Receipts Used to Fund the Digital  
Mapping Project Manager back to Trans Mgmt and  
Security

1061 CIP Rcpts -43.3

Transfer CIP Receipts Used to Fund the Digital  
Mapping Project Manager back to CR Planning

1061 CIP Rcpts -46.4

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
ConfCom	2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	0	0
ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
TrIn	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TrIn	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TrOut	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
ATrIn	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
TrOut	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TrOut	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Statewide Aviation (continued)</b>												
Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	TrOut	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.3										
Reclassify PCN 25-3471 from PPT Radio Dispatcher to PFT Airport Leasing Specialist I/II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Increase Travel Funding for Airport Leasing Specialists	LIT	0.0	0.0	7.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8										
1027 IntAirport		0.6										
1061 CIP Rcpts		8.8										
1156 Rcpt Svcs		41.8										
Airport Certification Training	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		40.0										
Funding Authority for Positions Transferred from Fairbanks International Airport	Inc	258.0	251.9	2.0	3.6	0.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		258.0										
<b>** Allocation Total **</b>		<b>2,720.1</b>	<b>2,271.6</b>	<b>66.0</b>	<b>335.5</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>International Airport Systems Office</b>												
FY09 Conference Committee	ConfCom	1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
1027 IntAirport		1,042.7										
Transfer PCN 25-2554 and Funding from Anchorage Airport Administration	TrIn	177.4	155.4	22.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		177.4										
Transfer PCN 25-3546 and Funding from Anchorage Airport Administration - Engineering Section	TrIn	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		103.4										
Transfer PCN 25-2611 and Funding from Anchorage Airport Field and Equipment Maintenance	TrIn	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		49.2										
Transfer to Fund Reclassification of PCN 25-2611 Administrative Administrative III	LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		9.6										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-16.2										
Cancellation of Airline Technical Representative Services Contract	Dec	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-479.0										
<b>** Allocation Total **</b>		<b>887.1</b>	<b>688.4</b>	<b>45.0</b>	<b>138.8</b>	<b>4.1</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Program Development</b>												
FY09 Conference Committee	ConfCom	4,289.5	3,960.1	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
1004 Gen Fund		347.5										
1027 IntAirport		23.8										
1061 CIP Rcpts		3,918.2										
ADN 25-9-7285 Transfer Excess CIP Authority to Budget Positions with Appropriate Fund Sources	TrOut	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-4.5										
Transfer PCNs 25-1470 and 25-1510 from Northern Region Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1027 IntAirport		0.6										
1061 CIP Rcpts		104.6										
Highway Safety Corridor Safe Driving Program	Inc	31.1	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0	0	0
1004 Gen Fund		31.1										
Positions reclass for Alaska Strategic Highway Safety Plan and State Transportation Improvement Plan (STIP) support	Inc	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
1061 CIP Rcpts		153.3										
Cap to Op: Advanced Project Definition for Denali Commission	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
<b>** Allocation Total **</b>		<b>4,752.5</b>	<b>4,217.0</b>	<b>6.3</b>	<b>412.4</b>	<b>41.4</b>	<b>0.0</b>	<b>75.4</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>Central Region Planning</b>												
FY09 Conference Committee	ConfCom	1,822.9	1,732.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund		108.1										
1061 CIP Rcpts		1,714.8										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA	TrOut	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-46.4										
Return CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager	TrIn	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		46.4										
Transfer CIP Receipts to Central Design and Engineering Services for Personal Services Vacancy Factor Adjustments	TrOut	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-23.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

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**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Central Region Planning (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		43.0										
	1061 CIP Rcpts											
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement											
	1061 CIP Rcpts	1.4										
	1061 CIP Rcpts		1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Allocation Total **</b>	<b>1,845.6</b>	<b>1,755.1</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
<b>Northern Region Planning</b>												
	FY09 Conference Committee											
	1004 Gen Fund	112.9										
	1061 CIP Rcpts	1,622.5										
	ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees											
	1061 CIP Rcpts	0.6										
	ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA											
	1061 CIP Rcpts	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	1004 Gen Fund	1.5										
	1061 CIP Rcpts	40.8										
	Establishment of Navigator Program to inform the Northern Region public of construction activities											
	1061 CIP Rcpts	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement											
	1061 CIP Rcpts	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Allocation Total **</b>	<b>1,848.5</b>	<b>1,674.5</b>	<b>10.7</b>	<b>137.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>3</b>
<b>Southeast Region Planning</b>												
	FY09 Conference Committee											
	1004 Gen Fund	15.1										
	1061 CIP Rcpts	530.2										
	Transfer PCN 25-2340 and Funding from Southeast Region Construction and Reclassify to a Planner											
	1061 CIP Rcpts	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer CIP Receipts from Southeast Region Support Services to Fund Planner Position											
	1061 CIP Rcpts	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	1061 CIP Rcpts	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Administration and Support (continued)</b>													
<b>Southeast Region Planning (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
		1061 CIP Rcpts	13.3										
<b>** Allocation Total **</b>			<b>608.6</b>	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
	ConfCom	FY09 Conference Committee	6,188.2	5,422.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0
		1004 Gen Fund	1,913.2										
		1007 I/A Rcpts	15.0										
		1061 CIP Rcpts	2,041.4										
		1156 Rcpt Svcs	2,218.6										
	LIT	ADN 25-9-7318 Transfer to Fund Increased Travel and Contractual Services Costs	0.0	-50.0	45.0	5.0	0.0	0.0	0.0	0.0	0	0	0
	Sa1Adj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	39.1										
		1061 CIP Rcpts	56.8										
		1156 Rcpt Svcs	53.7										
	Inc	Weights and Measures Travel Budget	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs	30.0										
	Inc	Facilities Leasing - Fairbanks	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs	50.0										
	Inc	Facilities Leasing - Dillingham and King Salmon	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs	25.0										
	Inc	Unified Carrier Registration Fees	250.0	230.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1156 Rcpt Svcs	250.0										
<b>** Allocation Total **</b>			<b>6,692.8</b>	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0
<b>*** Appropriation Total ***</b>			<b>43,437.4</b>	32,600.1	762.1	9,471.8	473.2	54.8	75.4	0.0	355	5	6
<b>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
	ConfCom	FY09 Conference Committee	3,751.8	3,603.8	29.0	71.9	47.1	0.0	0.0	0.0	30	0	6
		1004 Gen Fund	123.0										
		1007 I/A Rcpts	148.7										
		1061 CIP Rcpts	3,480.1										
	LIT	ADN 25-9-7319 Transfer to Fund Increased Travel Costs	0.0	-3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	Sa1Adj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	2.5										
		1007 I/A Rcpts	3.4										
		1061 CIP Rcpts	91.5										



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**Agency: Department of Transportation & Public Facilities**

**Design, Engineering and Construction  
(continued)**

**Statewide Public Facilities (continued)**

**\*\* Allocation Total \*\***

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	<b>3,849.2</b>	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6

**Statewide Design and Engineering Services**

FY09 Conference Committee	10,412.7	9,034.2	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
1004 Gen Fund	1,282.7										
1061 CIP Rcpts	9,130.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	5.1										
Transfer CIP Receipts to Central Region Design for Personal Services Vacancy Factor Adjustments	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-75.0										
Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	-214.7	0.0	-50.0	-154.7	-10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-214.7										
Delete Start-Up Funding for Inspections of Non-Federally Funded Bridges	-150.0	-80.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-150.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	230.1	230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.3										
1061 CIP Rcpts	199.8										
AMD: Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Buil	-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-17.8										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	9.9										
<b>** Allocation Total **</b>	<b>10,200.3</b>	9,124.3	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6

**Central Design and Engineering Services**

FY09 Conference Committee	19,815.1	19,174.3	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
1004 Gen Fund	611.4										
1007 I/A Rcpts	32.5										
1061 CIP Rcpts	18,634.1										
1108 Stat Desig	303.5										
1156 Rcpt Svcs	233.6										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	11.1										
Transfer CIP Authority from Central Region Planning for Personal Services Vacancy Factor Adjustments	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	23.8										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Central Design and Engineering Services (continued)</b>												
Transfer CIP Authority from Statewide Design for Personal Services Vacancy Factor Adjustments	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		75.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	487.0	487.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		458.3										
1108 Stat Desig		8.4										
1156 Rcpt Svcs		6.3										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		24.4										
<b>** Allocation Total **</b>		<b>20,436.4</b>	<b>19,795.6</b>	<b>31.6</b>	<b>413.3</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>20</b>	<b>22</b>
<b>Northern Design and Engineering Services</b>												
FY09 Conference Committee	ConfCom	16,029.9	15,409.0	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
1004 Gen Fund		412.6										
1007 I/A Rcpts		136.6										
1061 CIP Rcpts		15,276.9										
1108 Stat Desig		111.8										
1156 Rcpt Svcs		92.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		12.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1007 I/A Rcpts		2.2										
1061 CIP Rcpts		366.9										
1108 Stat Desig		2.9										
1156 Rcpt Svcs		2.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		24.1										
<b>** Allocation Total **</b>		<b>16,451.8</b>	<b>15,830.9</b>	<b>39.6</b>	<b>477.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>15</b>	<b>5</b>
<b>Southeast Design and Engineering Services</b>												
FY09 Conference Committee	ConfCom	9,656.0	9,157.1	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
1004 Gen Fund		452.1										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Southeast Design and Engineering Services (continued)</b>												
FY09 Conference Committee (continued)												
1061 CIP Rcpts		8,898.0										
1108 Stat Desig		226.7										
1156 Rcpt Svcs		79.2										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.0										
1108 Stat Desig		0.1										
1156 Rcpt Svcs		0.2										
ADN 25-9-7285 Time Status Change of PCN 25-2428 to Full-Time to Match Workload in the Utilities Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PCN 25-2297 and Funding to Statewide Information Systems for Desktop Support in Fairbanks	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-70.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	233.0	233.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
1061 CIP Rcpts		218.0										
1108 Stat Desig		4.7										
1156 Rcpt Svcs		2.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		12.8										
<b>** Allocation Total **</b>		<b>9,838.1</b>	<b>9,339.2</b>	<b>36.3</b>	<b>275.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>7</b>	<b>11</b>
<b>Central Region Construction and CIP Support</b>												
FY09 Conference Committee	ConfCom	18,542.5	17,525.9	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20
1004 Gen Fund		449.9										
1007 I/A Rcpts		39.3										
1061 CIP Rcpts		18,053.3										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.8										
ADN 25-9-7285 Time Status Change of PCN 25-0693 to Full-Time to Match Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	382.3	382.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		369.2										
Telecommunications Cost Increase	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Central Region Construction and CIP Support (continued)</b>												
Navigator Contract Cost Increase	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		150.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		61.5										
<b>** Allocation Total **</b>		<b>19,191.1</b>	<b>17,999.5</b>	<b>16.0</b>	<b>770.7</b>	<b>249.9</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>53</b>	<b>20</b>
<b>Northern Region Construction and CIP Support</b>												
FY09 Conference Committee	ConfCom	15,470.5	14,963.7	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10
1004 Gen Fund		546.9										
1061 CIP Rcpts		14,923.6										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		31.5										
Transfer PCNs 25-1470 and 25-1510 to Program Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer PCN 25-1598 to Southeast Region Highways and Aviation for Winter Sidewalk Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	306.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1061 CIP Rcpts		295.4										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		64.0										
<b>** Allocation Total **</b>		<b>15,872.0</b>	<b>15,365.2</b>	<b>70.9</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>94</b>	<b>10</b>
<b>Southeast Region Construction</b>												
FY09 Conference Committee	ConfCom	7,655.0	7,226.7	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
1004 Gen Fund		160.6										
1061 CIP Rcpts		7,494.4										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.1										
Transfer PCN 25-2340 and Funding to Southeast Region Planning and Reclassify to a Planner	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-30.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Southeast Region Construction (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1061 CIP Rcpts		124.9										
Commodities Cost Increase - Field Offices	Inc	22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.0										
Telecommunications Cost Increase - Field Offices	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		46.8										
<b>** Allocation Total **</b>		<b>7,864.4</b>	<b>7,393.1</b>	<b>75.0</b>	<b>242.3</b>	<b>154.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>35</b>	<b>3</b>
<b>Knik Arm Bridge/Toll Authority</b>												
FY09 Conference Committee	ConfCom	1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1061 CIP Rcpts		1,545.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.4										
<b>** Allocation Total **</b>		<b>1,559.6</b>	<b>1,559.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>105,262.9</b>	<b>100,105.1</b>	<b>512.3</b>	<b>3,133.6</b>	<b>1,351.9</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>766</b>	<b>226</b>	<b>83</b>
<b>State Equipment Fleet</b>												
<b>State Equipment Fleet</b>												
FY09 Conference Committee	ConfCom	26,232.0	14,853.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
1026 HwyCapital		26,232.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		111.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		52.6										
AMD: Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912	Inc	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		98.6										
AMD: Transfer PCN 25-1912, Mechanic, from Northern Region Highways and Aviation for Mechanic Support of State Equip	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	146.5	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		146.5										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Equipment Fleet (continued)</b>												
<b>State Equipment Fleet (continued)</b>												
** Allocation Total **		26,640.7	15,262.5	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
*** Appropriation Total ***		26,640.7	15,262.5	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
<b>Highways, Aviation and Facilities</b>												
<b>Central Region Facilities</b>												
FY09 Conference Committee	ConfCom	7,101.4	2,241.5	215.5	4,063.2	581.2	0.0	0.0	0.0	26	1	0
1004 Gen Fund		5,865.6										
1005 GF/Prgm		7.3										
1007 I/A Rcpts		548.2										
1061 CIP Rcpts		635.6										
1108 Stat Desig		44.7										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		470.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		1.8										
ADN 25-9-7285 Transfer to Fund Energy Performance Contract	LIT	0.0	0.0	0.0	-65.6	0.0	65.6	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-470.0	0.0	0.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-470.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	Inc	40.0	5.0	5.0	15.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
Specialized Contracted Services Cost Increase for Maintenance and Repairs	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-7.3										
AMD: Transfer in Janitorial, Electricity and Water/Sewer Funding from Statewide Design for Statewide Materials Buil	TrIn	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.8										
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	Inc	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.8										

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**Highways, Aviation and Facilities  
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**Central Region Facilities (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	496.4	0.0	0.0	496.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		496.4										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		4.0										
<b>** Allocation Total **</b>		<b>7,825.0</b>	<b>2,308.4</b>	<b>220.5</b>	<b>4,634.3</b>	<b>596.2</b>	<b>65.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>

**Northern Region Facilities**

FY09 Conference Committee	ConfCom	11,134.0	4,396.8	150.4	4,876.6	1,710.2	0.0	0.0	0.0	46	5	0
1002 Fed Rcpts		128.5										
1004 Gen Fund		8,376.9										
1007 I/A Rcpts		1,910.9										
1061 CIP Rcpts		581.4										
1108 Stat Desig		136.3										
ADN 25-9-7276 Shirley Demientieff Memorial Bridge Ch 54 SLA 08 SB 158 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	FisNot09	7.5	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,230.0	0.0	0.0	1,230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,230.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		31.4										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		3.6										
ADN 25-9-7266 Time Status Change of PCN 25-2063 to Full-Time to Match Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Shirley Demientieff Memorial Bridge Ch 54 SLA 08 SB 158 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	OTI	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,230.0	0.0	0.0	-1,230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,230.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
Specialized Contracted Service Increases	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0

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**Highways, Aviation and Facilities  
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**Northern Region Facilities (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Specialized Contracted Service Increases (continued)												
1004 Gen Fund		110.0										
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	Inc	116.7	0.0	0.0	0.0	116.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.7										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	709.9	190.0	0.0	519.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		709.9										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		64.0										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		7.8										
<b>** Allocation Total **</b>		<b>12,193.6</b>	<b>4,709.8</b>	<b>150.4</b>	<b>5,506.5</b>	<b>1,826.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>4</b>	<b>0</b>
<b>Southeast Region Facilities</b>												
FY09 Conference Committee	ConfCom	1,417.6	283.4	7.6	1,106.2	20.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,237.8										
1007 I/A Rcpts		19.8										
1076 Marine Hwy		160.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
Janitorial Contracts Cost Increase	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
Reduce Funding for Ward Cove Building Maintenance	Dec	-115.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-115.0										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.5										



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**Highways, Aviation and Facilities  
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**Southeast Region Facilities (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
<b>** Allocation Total **</b>		<b>1,438.8</b>	<b>291.1</b>	<b>7.6</b>	<b>1,124.7</b>	<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Traffic Signal Management**

FY09 Conference Committee	ConfCom	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,633.8										
<b>** Allocation Total **</b>		<b>1,633.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,633.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Central Region Highways and Aviation**

FY09 Conference Committee	ConfCom	43,281.8	18,558.5	118.6	15,256.6	9,343.1	5.0	0.0	0.0	200	0	12
1002 Fed Rcpts		497.8										
1004 Gen Fund		38,520.2										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		168.7										
1027 IntAirport		543.6										
1061 CIP Rcpts		2,698.6										
1108 Stat Desig		113.1										
1156 Rcpt Svcs		733.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	880.0	0.0	0.0	450.0	430.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		880.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		116.9										
1007 I/A Rcpts		0.9										
1027 IntAirport		2.8										
1061 CIP Rcpts		20.0										
1108 Stat Desig		1.0										
1156 Rcpt Svcs		1.1										
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1004 Gen Fund		3.5										
1108 Stat Desig		-1.0										
ADN 25-9-7306 Correct Bethel Airport Increment Funding by Line Item	LIT	0.0	9.0	0.0	12.0	-21.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7285 Transfer Funding for Sodium Chloride (Salt for De-icing) to Northern Region Highways and Aviation	TrOut	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										

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**Highways, Aviation and Facilities  
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**Central Region Highways and Aviation  
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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ADN 25-9-7285 Transfer to Fund Rural Airport Security Requirements by Realigning Funding Between Regions	TrOut	-138.3	0.0	0.0	-138.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-138.3										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-880.0	0.0	0.0	-450.0	-430.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-880.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		53.9										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		8.0										
1156 Rcpt Svcs		0.3										
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	Inc	1,617.6	0.0	0.0	503.3	1,114.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,617.6										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	2,646.8	649.4	0.0	0.0	1,997.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,646.8										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	308.9	308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		251.0										
1007 I/A Rcpts		1.8										
1027 IntAirport		5.8										
1061 CIP Rcpts		42.4										
1108 Stat Desig		2.1										
1156 Rcpt Svcs		2.2										
<b>** Allocation Total **</b>		<b>48,110.5</b>	<b>19,734.5</b>	<b>118.6</b>	<b>15,833.6</b>	<b>12,418.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200</b>	<b>0</b>	<b>12</b>
<b>Northern Region Highways and Aviation</b>												
FY09 Conference Committee	ConfCom	59,752.5	30,292.8	593.5	18,833.2	9,961.4	71.6	0.0	0.0	256	74	14
1002 Fed Rcpts		340.1										
1004 Gen Fund		52,276.2										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		138.6										
1061 CIP Rcpts		5,734.2										

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**Northern Region Highways and Aviation  
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FY09 Conference Committee (continued)

1108 Stat Desig 234.8  
1156 Rcpt Svcs 995.6

ADN 25-9-7275 Purple Heart Trail Ch 23 SLA 08 SB 216 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009  
1004 Gen Fund 150.0

FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor  
1004 Gen Fund 1,370.0

ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees

1002 Fed Rcpts 0.4  
1004 Gen Fund 187.5  
1007 I/A Rcpts 0.5  
1061 CIP Rcpts 45.2  
1108 Stat Desig 1.5  
1156 Rcpt Svcs 4.1

ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC

1002 Fed Rcpts -0.4  
1004 Gen Fund 1.9  
1108 Stat Desig -1.5

ADN 25-9-7285 Transfer Funding for Sodium Chloride (Salt for De-icing) from Central Region Highways and Aviation

1004 Gen Fund 15.0

ADN 25-9-7285 Transfer to Fund Rural Airport Security Requirements by Realigning Funding Between Regions

1004 Gen Fund 60.4

ADN 25-9-7285 Transfer PCN 25-1900 Maintenance and Operations Manager to Transportation Management and Security

Time Status Change for Thompson Pass Avalanche Technician

Delete Purple Heart Trail Ch 23 SLA 08 SB 216 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009  
1004 Gen Fund -150.0

Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor  
1004 Gen Fund -1,370.0

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

1002 Fed Rcpts 1.2

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FisNot09	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
ATrIn	1,370.0	0.0	0.0	300.0	1,070.0	0.0	0.0	0.0	0	0	0
SalAdj	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
TrIn	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0	0	0
TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
OTI	-1,370.0	0.0	0.0	-300.0	-1,070.0	0.0	0.0	0.0	0	0	0
SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Highways, Aviation and Facilities  
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**Northern Region Highways and Aviation  
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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund		79.6										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		11.6										
AMD: Transfer PCN 25-1912, Mechanic, to State Equipment Fleet for Mechanic Support of State Equipment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Personal Services Funding to Contractual for Operator Support and Equipment Costs	LIT	0.0	-94.1	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
AMD: Parks Highway Maintenance Stations Winter Sand Stockpile	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	Inc	554.0	0.0	0.0	554.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		554.0										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	4,858.1	800.4	0.0	3,168.3	889.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,858.1										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	592.8	592.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		480.9										
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		95.9										
1108 Stat Desig		3.2										
1156 Rcpt Svcs		8.8										
<b>** Allocation Total **</b>		<b>66,364.6</b>	<b>31,923.7</b>	<b>593.5</b>	<b>22,710.0</b>	<b>11,065.8</b>	<b>71.6</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>73</b>	<b>14</b>
<b>Southeast Region Highways and Aviation</b>												
FY09 Conference Committee	ConfCom	13,698.9	6,668.4	124.7	4,518.4	2,387.4	0.0	0.0	0.0	63	6	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		11,677.7										
1007 I/A Rcpts		109.1										
1027 IntAirport		629.9										
1061 CIP Rcpts		737.7										
1108 Stat Desig		94.1										
1156 Rcpt Svcs		235.4										

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Highways, Aviation and Facilities  
(continued)**

**Southeast Region Highways and Aviation  
(continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 300.0	ATrIn	300.0	0.0	0.0	80.0	220.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees 1004 Gen Fund 43.4 1007 I/A Rcpts 0.5 1027 IntAirport 2.9 1061 CIP Rcpts 5.0 1108 Stat Desig 0.3 1156 Rcpt Svcs 0.3	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC 1004 Gen Fund 0.3 1108 Stat Desig -0.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7285 Transfer to Fund Rural Airport Security Requirements by Realigning Funding Between Regions 1004 Gen Fund 77.9	TrIn	77.9	0.0	0.0	77.9	0.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7320 Transfer to Fund Winter Maintenance Supplies	LIT	0.0	-250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Transfer PCN 25-1598 from Northern Region Construction and CIP Support for Winter Sidewalk Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -300.0	OTI	-300.0	0.0	0.0	-80.0	-220.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 17.7 1061 CIP Rcpts 2.3 1108 Stat Desig 0.8	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Striping Contracts for Highways and Airports 1004 Gen Fund 169.3	Inc	169.3	0.0	0.0	169.3	0.0	0.0	0.0	0.0	0	0	0
Maintenance Agreements at Angoon, Hyder and Kake 1004 Gen Fund 28.8	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment 1004 Gen Fund 20.0	Inc	20.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels 1004 Gen Fund 378.5	Inc	378.5	0.0	0.0	378.5	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Highways, Aviation and Facilities  
(continued)**

**Southeast Region Highways and Aviation  
(continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	1,184.2	288.0	0.0	360.5	535.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,184.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	106.3	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.1										
1007 I/A Rcpts		1.2										
1027 IntAirport		5.9										
1061 CIP Rcpts		12.6										
1108 Stat Desig		0.5										
1156 Rcpt Svcs		1.0										
<b>** Allocation Total **</b>		<b>15,737.1</b>	<b>6,885.9</b>	<b>124.7</b>	<b>5,548.4</b>	<b>3,178.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>7</b>	<b>4</b>
<b>Whittier Access and Tunnel</b>												
FY09 Conference Committee	ConfCom	3,867.2	110.4	0.0	3,656.8	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1,747.2										
ADN 25-9-7273 Extend Operating Hours of Whittier Tunnel During Tourist Season Sec. 66h, CH 29 SLA 08 P224 L22-26 (SB221)	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact		500.0										
Additional Funding Required to Meet Salary Obligations	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
Delete Extended Operating Hours of Whittier Tunnel During Tourist Season Sec. 66h, CH 29 SLA 08 P224 L22-26 (SB221)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact		-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
Maintain Extended Operating Hours of Whittier Tunnel During Tourist Season	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact		500.0										
<b>** Allocation Total **</b>		<b>4,370.2</b>	<b>115.3</b>	<b>0.0</b>	<b>4,154.9</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>157,673.6</b>	<b>65,968.7</b>	<b>1,215.3</b>	<b>61,146.2</b>	<b>29,201.2</b>	<b>142.2</b>	<b>0.0</b>	<b>0.0</b>	<b>595</b>	<b>85</b>	<b>30</b>

**International Airports  
Anchorage Airport Administration**

FY09 Conference Committee	ConfCom	8,342.1	5,008.0	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0
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**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Anchorage Airport Administration (continued)</b>												
FY09 Conference Committee (continued)												
1027 IntAirport		8,149.9										
1061 CIP Rcpts		192.2										
ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component	TrOut	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-52.0										
ADN 25-9-7285 Time Status Change of PCN 25-969X Director of Airport Terminal Redevelopment and Construction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 25-9-7321 Transfer to Fund New Wireless Maintenance Task Order	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7322 Transfer to Contractual for Deletion in FY10	LIT	0.0	-48.2	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 25-2554 and Funding to the Alaska International Airports System Office	TrOut	-177.4	-155.4	-22.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-177.4										
Transfer PCN 25-3546 and Funding to the Alaska International Airports System Office	TrOut	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-103.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		128.3										
1061 CIP Rcpts		3.0										
Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-48.2										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-281.0										
<b>** Allocation Total **</b>		<b>7,811.4</b>	<b>4,680.3</b>	<b>31.3</b>	<b>2,823.5</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
<b>Anchorage Airport Facilities</b>												
FY09 Conference Committee	ConfCom	19,828.8	9,942.0	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0
1027 IntAirport		19,828.8										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		78.9										
ADN 25-9-7323 Transfer Funding to Field and Equipment to Fund Time Status Change for Equipment Operator Positions	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-150.0										
Transfer from Anchorage Airport Field and Equipment Maintenance to Consolidate Funding for Airport Utility Costs	TrIn	775.0	0.0	0.0	775.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		775.0										

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**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Anchorage Airport Facilities (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		17.7										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-800.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		182.5										
<b>** Allocation Total **</b>		<b>19,932.9</b>	<b>10,221.1</b>	<b>27.0</b>	<b>8,661.8</b>	<b>930.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>133</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Field and Equipment Maintenance</b>												
FY09 Conference Committee	ConfCom	13,015.5	8,031.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
1027 IntAirport		13,015.5										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		65.9										
ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component	TrIn	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		52.0										
ADN 25-9-7323 Transfer Funding from Facilities to Fund Time Status Change for Equipment Operator Positions	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		150.0										
ADN 25-9-7285 Time Status Change for Equipment Operator Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
Transfer PCN 25-2611 and Funding to the Alaska International Airports System Office	TrOut	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-49.2										
Transfer to Anchorage Airport Facilities to Consolidate Funding for Airport Utility Costs	TrOut	-775.0	0.0	0.0	-775.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-775.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		12.5										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-400.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	146.9	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		146.9										



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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Anchorage Airport Field and Equipment Maintenance (continued)</b>												
<b>** Allocation Total **</b>		<b>12,218.6</b>	<b>8,410.0</b>	<b>8.5</b>	<b>854.3</b>	<b>2,927.8</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>24</b>	<b>0</b>
<b>Anchorage Airport Operations</b>												
FY09 Conference Committee		5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
1027 IntAirport		5,398.9										
ADN 25-9-7285 Time Status Change of PCN 25-3417 and Delete PCN 25-3741		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		69.0										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment		-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
1027 IntAirport		-80.0										
<b>** Allocation Total **</b>		<b>5,387.9</b>	<b>2,572.0</b>	<b>10.0</b>	<b>2,669.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Safety</b>												
FY09 Conference Committee		10,658.7	6,988.3	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		2,418.0										
1027 IntAirport		8,240.7										
ADN 25-9-7266 FY09 Wage Increase for Public Safety Employees Association Employees		452.9	452.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.1										
1027 IntAirport		411.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.3										
1027 IntAirport		176.5										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment		-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-254.0										
<b>** Allocation Total **</b>		<b>11,059.4</b>	<b>7,643.0</b>	<b>40.0</b>	<b>3,043.4</b>	<b>275.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Administration</b>												
FY09 Conference Committee		1,764.4	1,104.5	17.9	582.0	60.0	0.0	0.0	0.0	11	0	0
1027 IntAirport		1,734.7										
1061 CIP Rcpts		29.7										
ADN 25-9-7324 Transfer to Fund Increased Inter-Agency Expenses		0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		29.3										
<b>** Allocation Total **</b>		<b>1,793.7</b>	<b>1,098.8</b>	<b>17.9</b>	<b>617.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Facilities</b>												
FY09 Conference Committee		3,099.5	1,826.4	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0

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**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Fairbanks Airport Facilities (continued)</b>												
FY09 Conference Committee (continued)												
	1027 IntAirport	3,099.5										
	ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees											
	1027 IntAirport	15.7										
	ADN 25-9-7325 Transfer to Fund Increased Utility Costs											
	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement											
	1027 IntAirport	34.9										
<b>** Allocation Total **</b>		<b>3,150.1</b>	<b>1,862.0</b>	<b>2.4</b>	<b>1,081.3</b>	<b>204.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Field and Equipment Maintenance</b>												
	FY09 Conference Committee											
	1027 IntAirport	3,675.4										
	ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees											
	1027 IntAirport	24.0										
	ADN 25-9-7285 Change PCN 25-2992 Status from Full-Time to Seasonal											
	Transfer PCN 25-2997 to Statewide Aviation and Reclassify to an Administrative Assistant II											
	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment											
	1027 IntAirport	-157.4										
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement											
	1027 IntAirport	48.0										
<b>** Allocation Total **</b>		<b>3,590.0</b>	<b>2,650.7</b>	<b>7.0</b>	<b>150.9</b>	<b>781.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>5</b>	<b>0</b>
<b>Fairbanks Airport Operations</b>												
	FY09 Conference Committee											
	1027 IntAirport	1,325.8										
	Transfer PCN 25-3367 to Statewide Aviation and Reclassify to a Transportation Planner I											
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	1027 IntAirport	31.9										
	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment											
	1027 IntAirport	-117.0										
<b>** Allocation Total **</b>		<b>1,240.7</b>	<b>1,090.7</b>	<b>15.0</b>	<b>105.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Fairbanks Airport Safety</b>												
FY09 Conference Committee	ConfCom	<b>4,034.0</b>	3,796.9	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
1002 Fed Rcpts		320.0										
1027 IntAirport		3,714.0										
ADN 25-9-7266 FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	<b>186.9</b>	186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.5										
1027 IntAirport		161.4										
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.5										
1027 IntAirport		25.5										
Transfer PCN 25-3471 to Statewide Aviation and Reclassify to an Airport Leasing Specialist I/II	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	<b>107.4</b>	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1027 IntAirport		99.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.1										
1027 IntAirport		8.1										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	<b>-47.3</b>	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-47.3										
<b>** Allocation Total **</b>		<b>4,281.0</b>	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
<b>*** Appropriation Total ***</b>		<b>70,465.7</b>	44,272.5	167.1	20,059.1	5,684.5	282.5	0.0	0.0	472	32	0
<b>Marine Highway System</b>												
<b>Marine Vessel Operations</b>												
FY09 Conference Committee	ConfCom	<b>102,840.0</b>	68,529.8	1,311.5	12,665.8	20,332.9	0.0	0.0	0.0	724	48	80
1004 Gen Fund		71,236.4										
1076 Marine Hwy		31,603.6										
ADN 25-9-7274 Maintain Service to SW AK During Overhaul of the Tustumena Sec. 66a, 66b, CH 29 SLA 08 P223 L20-27 (SB221)	Special	<b>4,247.6</b>	2,382.3	12.1	47.1	1,806.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,297.6										
1076 Marine Hwy		1,950.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	<b>28,600.0</b>	0.0	0.0	0.0	28,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28,600.0										
ADN 25-9-7274 FY09 Bargaining Unit Contract terms: IBU	SalAdj	<b>1,363.0</b>	1,363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,363.0										

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**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Marine Vessel Operations (continued)</b>												
ADN 25-9-7274 FY09 Reversal of Bargaining Unit Contract Terms: IBU	SalAdj	-1,363.0	-1,363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,363.0										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	256.6	256.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		256.6										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net zero	TrOut	-256.6	-256.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-256.6										
ADN 25-9-7326 Transfer to Fund Port Captain Position to Vessel Operations Management	TrOut	-110.8	0.0	0.0	-110.8	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-110.8										
ADN 25-9-7327 Transfer to Fund Time Status Changes of all Part-Time Seasonal Administrative Clerks to Full-Time	TrOut	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-94.6										
ADN 25-9-7285 Transfer to Marine Engineering to Fund the Reclass of PCN 25-3334	TrOut	-61.2	-61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-61.2										
ADN 25-9-7328 Transfer to Fund Personal Services and Travel Related Cost Increases	LIT	0.0	1,787.2	475.0	-1,012.2	-1,250.0	0.0	0.0	0.0	0	0	0
Delete One-time increase to maintain FY08 service level under new vessel/ route configuration in FY09	OTI	-4,617.6	-4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,617.6										
Delete One-time funding for Kennicott increased weeks of service during Tustumena overhaul	OTI	-4,247.6	-2,382.3	-12.1	-47.1	-1,806.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,297.6										
1076 Marine Hwy		-1,950.0										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-28,600.0	0.0	0.0	0.0	-28,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28,600.0										
Maintain FY09 Levels of Service	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,297.6										
1076 Marine Hwy		1,950.0										
Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service	Inc	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,617.6										
FY10 Bargaining Unit Contract Terms: IBU	SalAdj	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,320.1										
AMD: FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots	SalAdj	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		923.6										
AMD: FY10 Bargaining Unit Contract Terms: Marine Engineers Beneficial Association (MEBA)	SalAdj	789.1	789.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		789.1										

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**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Marine Vessel Operations (continued)</b>												
<b>** Allocation Total **</b>		<b>110,853.8</b>	<b>78,908.6</b>	<b>1,896.2</b>	<b>11,637.4</b>	<b>18,411.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>724</b>	<b>48</b>	<b>80</b>
<b>Marine Engineering</b>												
	ConfCom	<b>3,002.8</b>	2,630.0	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0
		39.5										
		1,488.7										
		1,474.6										
	SalAdj	<b>4.7</b>	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.7										
	TrIn	<b>39.5</b>	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		39.5										
	TrOut	<b>-39.5</b>	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-39.5										
	TrIn	<b>61.2</b>	61.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		61.2										
	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	<b>0.0</b>	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
	SalAdj	<b>44.3</b>	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		36.7										
		7.6										
	SalAdj	<b>9.9</b>	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.9										
<b>** Allocation Total **</b>		<b>3,122.9</b>	<b>2,750.1</b>	<b>75.1</b>	<b>152.5</b>	<b>145.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Overhaul</b>												
	ConfCom	<b>1,698.4</b>	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
		1,698.4										
	LIT	<b>0.0</b>	0.0	-110.0	300.0	-190.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Total **</b>		<b>1,698.4</b>	<b>0.0</b>	<b>600.0</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reservations and Marketing</b>												
	ConfCom	<b>3,050.0</b>	1,704.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
		38.1										
		2,311.9										
		700.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Reservations and Marketing (continued)</b>												
ADN 25-9-7327 Transfer to Fund Time Status Changes of all Part-Time Seasonal Administrative Clerks to Full-Time	TrIn	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		94.6										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		38.1										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrOut	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.1										
ADN 25-9-7327 Time Status Change of all Part-Time Seasonal Administrative Clerks to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	-8	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		50.9										
<b>** Allocation Total **</b>		<b>3,195.5</b>	<b>1,850.1</b>	<b>30.8</b>	<b>1,291.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>Marine Shore Operations</b>												
FY09 Conference Committee	ConfCom	6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
1004 Gen Fund		94.1										
1076 Marine Hwy		6,550.9										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		94.1										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrOut	-94.1	-94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.1										
ADN 25-9-7285 Delete PCN 25-3624 and Increase PCN 25-3623 to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
ADN 25-9-7285 Position Type Corrections Reflecting Prior Year Revised Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		134.6										
<b>** Allocation Total **</b>		<b>6,779.6</b>	<b>4,996.2</b>	<b>19.3</b>	<b>1,710.7</b>	<b>53.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>38</b>	<b>0</b>
<b>Vessel Operations Management</b>												
FY09 Conference Committee	ConfCom	3,587.5	3,340.3	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0
1004 Gen Fund		84.9										
1061 CIP Rcpts		114.0										
1076 Marine Hwy		3,388.6										
ADN 25-9-7326 Transfer to Fund Port Captain Position from Marine Vessel Operations	TrIn	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		110.8										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Transportation & Public Facilities**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Vessel Operations Management (continued)</b>												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero (continued)												
		84.9										
	1076 Marine Hwy											
	ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero											
	1004 Gen Fund	-84.9										
	ADN 25-9-7285 Transfer PCN 25-3334 from Vessel Operations Management to Marine Engineering											
	ADN 25-9-7285 Transfer to Fund Travel for Vessel Operations Management											
	LIT	0.0	0.0	50.0	-35.0	-15.0	0.0	0.0	0.0	-1	0	0
	ADN 25-9-7285 Transfer to Fund Travel for Vessel Operations Management											
	Time Status Change for PCN 25-3739 from Seasonal to Year Round											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	3.2										
	1076 Marine Hwy	91.9										
	<b>** Allocation Total **</b>	<b>3,793.4</b>	<b>3,546.2</b>	<b>91.9</b>	<b>111.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
	<b>*** Appropriation Total ***</b>	<b>129,443.6</b>	<b>92,051.2</b>	<b>2,713.3</b>	<b>15,574.0</b>	<b>19,105.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>849</b>	<b>86</b>	<b>80</b>
	<b>**** Agency Total ****</b>	<b>532,923.9</b>	<b>350,260.1</b>	<b>5,874.0</b>	<b>111,155.9</b>	<b>64,899.0</b>	<b>659.5</b>	<b>75.4</b>	<b>0.0</b>	<b>3202</b>	<b>436</b>	<b>199</b>

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**Agency: University of Alaska**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget Reductions/Additions</b>												
<b>Budget Reductions/Additions - Systemwide</b>												
FY09 Conference Committee (standard language regarding license plate revenue--carries into FY2010 base)	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY09 Conference Committee	ConfCom	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										
ADN 45-9-0012 Spread Unallocated Reduction to Anchorage Campus - Preparing Alaskans for Jobs - Health	Unalloc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund		300.0										
Switch non-GF back to GF for Compensation Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,193.8										
1048 Univ Rcpt		-1,193.8										
Fund salary compensation increases at 50% GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,593.8										
1048 Univ Rcpt		1,593.8										
<b>** Allocation Total **</b>		<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Programs and Services</b>												
<b>Statewide Services</b>												
FY09 Conference Committee	ConfCom	47,105.0	21,616.5	2,086.5	23,266.1	674.4	137.5	81.0	-757.0	199	1	0
1002 Fed Rcpts		3,197.8										
1004 Gen Fund		14,804.2										
1007 I/A Rcpts		2,104.3										
1048 Univ Rcpt		20,104.4										
1092 MHTAAR		390.0										
1151 VoTech Ed		150.5										
1174 UA I/A		6,353.8										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.1										
ADN 45-09-0013 Transfer Position to the Office of Information Technology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure	TrOut	-8,390.5	0.0	0.0	-8,390.5	0.0	0.0	0.0	0.0	-24	0	0
1002 Fed Rcpts		-867.0										
1004 Gen Fund		-844.3										
1007 I/A Rcpts		-1,760.9										
1048 Univ Rcpt		-4,407.8										
1151 VoTech Ed		-150.5										
1174 UA I/A		-360.0										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Programs and Services (continued)</b>												
<b>Statewide Services (continued)</b>												
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-2,348.2	-979.5	831.8	515.4	1,198.5	25.0	757.0	0	0	0
Transfer PCNs from Statewide Services to Office of Information Technology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reverse FY2009 Mental Health Trust Recommendations	OTI	-390.0	0.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-390.0										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-115.1	0.0	0.0	-115.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-115.1										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	701.0	701.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		455.7										
1048 Univ Rcpt		245.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.5										
1048 Univ Rcpt		-27.7										
Fund Source Change for Behavioral Health Initiative Partnership	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1037 GF/MH		100.0										
U of A Adjusted Base New Facility Operating and Maintenance Costs	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		376.0										
U of A Adjusted Base Compliance Mandates Using Existing Staff	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		14.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-2,738.3	0.0	0.0	-2,738.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-146.1										
1048 Univ Rcpt		-2,262.2										
1174 UA I/A		-330.0										
MH Trust: Workforce Dev - PhD Clinical Internship Accreditation	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
1092 MHTAAR		74.0										
MH Trust: Workforce Dev - Behavioral Health Initiative Partnership	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR		300.0										
AMD: Facilities Maintenance and Repair	Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Programs and Services (continued)</b>												
<b>Statewide Services (continued)</b>												
<b>** Allocation Total **</b>												
		37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
<b>Office of Information Technology</b>												
FY09 Conference Committee	ConfCom	19,373.9	8,219.0	278.9	9,352.0	724.8	504.7	0.0	294.5	71	0	0
1002 Fed Rcpts		177.1										
1004 Gen Fund		10,061.4										
1007 I/A Rcpts		480.0										
1048 Univ Rcpt		6,973.4										
1174 UA I/A		1,682.0										
ADN 45-09-0013 Transfer Position from Statewide Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure	TrIn	526.9	0.0	0.0	526.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		226.9										
1048 Univ Rcpt		100.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	404.4	-84.6	83.5	-170.8	-232.5	0.0	0.0	0	0	0
Transfer PCNs from Statewide Services to Office of Information Technology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		206.8										
1048 Univ Rcpt		111.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1048 Univ Rcpt		-3.5										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		149.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-63.8										
1048 Univ Rcpt		-1,331.5										
1174 UA I/A		-70.9										
<b>** Allocation Total **</b>		18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
<b>Systemwide Education and Outreach</b>												
ADN 45-9-0001 Technical Vocational Education Program Ch 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P227 L4 (SB221)	Special	1,180.7	0.0	0.0	1,180.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		1,180.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Programs and Services (continued)</b>												
<b>Systemwide Education and Outreach (continued)</b>												
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure	TrIn	7,863.6	2,442.2	842.4	4,433.7	145.3	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		667.0										
1004 Gen Fund		617.4										
1007 I/A Rcpts		1,760.9										
1048 Univ Rcpt		4,307.8										
1151 VoTech Ed		150.5										
1174 UA I/A		360.0										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.6										
1048 Univ Rcpt		320.4										
1174 UA I/A		10.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.3										
1048 Univ Rcpt		29.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1048 Univ Rcpt		-0.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-744.3										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-922.6										
1048 Univ Rcpt		-320.4										
1174 UA I/A		-10.0										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.6										
1048 Univ Rcpt		320.4										
1174 UA I/A		10.0										
<b>** Allocation Total **</b>		<b>9,634.6</b>	<b>3,507.0</b>	<b>913.4</b>	<b>5,001.9</b>	<b>212.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>65,867.5</b>	<b>32,342.7</b>	<b>2,214.7</b>	<b>26,847.3</b>	<b>2,080.1</b>	<b>1,608.2</b>	<b>106.0</b>	<b>668.5</b>	<b>279</b>	<b>1</b>	<b>0</b>
<b>University of Alaska Anchorage</b>												
<b>Anchorage Campus</b>												
FY09 Conference Committee	ConfCom	241,736.0	146,893.7	5,650.3	49,623.9	23,906.9	2,066.9	11,945.8	1,648.5	1375	30	0
1002 Fed Rcpts		26,466.7										
1003 G/F Match		19.8										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Anchorage (continued)</b>												
<b>Anchorage Campus (continued)</b>												
FY09 Conference Committee (continued)												
1004 Gen Fund		95,490.3										
1007 I/A Rcpts		7,054.6										
1037 GF/MH		295.8										
1048 Univ Rcpt		96,456.0										
1061 CIP Rcpts		1,298.2										
1092 MHTAAR		1,192.5										
1151 VoTech Ed		1,452.3										
1174 UA I/A		12,009.8										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	573.9	0.0	0.0	573.9	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		573.9										
ADN 45-9-0012 Spread Unallocated Reduction -	Unalloc	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Preparing Alaskans for Jobs - Health - Primary												
Care/Multi-Disciplinary												
1004 Gen Fund		-300.0										
Alaska Native Science and Engineering Program:	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
Tutoring and Distance Learning Sec. 1 Ch 27 SLA												
2008 P43 L3 (HB310)												
1004 Gen Fund		-300.0										
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	97.5	0.0	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		97.5										
ADN 45-09-0014 UAA Transfers Between Allocations	TrOut	-260.1	0.0	0.0	-260.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.1										
1174 UA I/A		-100.0										
ADN 45-09-0015 Align Budget with Anticipated	LIT	0.0	3,389.7	-14.2	-2,518.7	-571.7	-303.4	545.3	-527.0	0	0	0
Expenditures												
Align Budget with Anticipated Expenditures	LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0
U of A Transfer Tuition Waivers for Alaska National	ATrIn	328.5	0.0	0.0	0.0	0.0	0.0	328.5	0.0	0	0	0
Guard and Alaska Naval Militia Members from DMVA												
1004 Gen Fund		328.5										
U of A Transfer Small Business Development Center	TrOut	-337.2	-299.0	-5.6	-24.1	-8.5	0.0	0.0	0.0	0	0	0
Funding												
1004 Gen Fund		-257.2										
1048 Univ Rcpt		-80.0										
Reverse FY2009 Mental Health Trust	OTI	-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0	0	0
Recommendations												
1037 GF/MH		-95.0										
1092 MHTAAR		-1,192.5										
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-573.9	0.0	0.0	-573.9	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-573.9										
U of A Adjusted Base Salary Increase - UA Staff and	SalAdj	2,917.8	2,917.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts												
1004 Gen Fund		1,911.1										
1048 Univ Rcpt		606.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Anchorage (continued)</b>												
<b>Anchorage Campus (continued)</b>												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts (continued)												
1061 CIP Rcpts		400.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	396.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		277.2										
1048 Univ Rcpt		118.8										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1,163.1	1,163.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		581.6										
1048 Univ Rcpt		581.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1048 Univ Rcpt		4.7										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.8										
1048 Univ Rcpt		50.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-183.4	-183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.4										
1048 Univ Rcpt		-55.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	342.0	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.0										
1048 Univ Rcpt		171.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-570.9	-570.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-285.5										
1048 Univ Rcpt		-285.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.7										
1048 Univ Rcpt		16.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-67.5	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.2										
1048 Univ Rcpt		-23.3										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2,040.9										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Anchorage (continued)</b>												
<b>Anchorage Campus (continued)</b>												
U of A Adjusted Base New Facility Operating and Maintenance Costs Using Existing Staff	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		344.3										
U of A Adjusted Base Compliance Mandates	Inc	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		128.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		690.3										
1048 Univ Rcpt		90.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,504.2										
1007 I/A Rcpts		-1,838.8										
1048 Univ Rcpt		-2,982.2										
1174 UA I/A		-328.8										
MH Trust: Workforce Dev - Behavioral Health Alliance	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Benef Projects - Partners in policymaking	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: Workforce Dev - Grant 1355.03 Vacancy study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and certification	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR		64.0										
MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1092 MHTAAR		225.0										
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR		45.0										
MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
1092 MHTAAR		695.0										
MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1092 MHTAAR		60.0										
MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR		100.0										
AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
1092 MHTAAR		-136.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Anchorage (continued)</b>												
<b>Anchorage Campus (continued)</b>												
AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1092 MHTAAR		-20.0										
AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
1092 MHTAAR		-5.0										
AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR		-15.0										
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR		-45.0										
New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Non-GF Funding for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Inc	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,750.0										
AMD: Facilities Maintenance and Repair	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		222.9										
Cap to Op: Graduate Medical Education/Family Practice Residency Program	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,200.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
Switch University Receipts for GF related to the Integrated Science Building	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,025.0										
1048 Univ Rcpt		-1,025.0										
CC: Reduce GF for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<b>** Allocation Total **</b>		<b>242,968.9</b>	<b>152,463.0</b>	<b>6,111.6</b>	<b>43,919.0</b>	<b>23,652.7</b>	<b>1,963.5</b>	<b>12,819.6</b>	<b>2,039.5</b>	<b>1375</b>	<b>30</b>	<b>0</b>
<b>Kenai Peninsula College</b>												
FY09 Conference Committee	ConfCom	13,034.1	8,473.6	202.9	2,636.9	1,340.0	159.4	221.3	0.0	85	2	0
1002 Fed Rcpts		438.0										
1004 Gen Fund		7,186.6										
1007 I/A Rcpts		645.2										
1048 Univ Rcpt		4,686.1										
1174 UA I/A		78.2										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.9										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Anchorage (continued)</b>												
<b>Kenai Peninsula College (continued)</b>												
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	62.4	0.0	0.0	62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4										
ADN 45-09-0014 UAA Transfers Between Allocations	TrOut	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-36.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	105.3	-37.9	-87.4	20.0	0.0	0.0	0.0	0	0	0
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-922.6										
1048 Univ Rcpt		-320.4										
1174 UA I/A		-10.0										
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.6										
1048 Univ Rcpt		320.4										
1174 UA I/A		10.0										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-36.9	0.0	0.0	-36.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.9										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.2										
1048 Univ Rcpt		36.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.5										
1048 Univ Rcpt		26.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		0.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.1										
1048 Univ Rcpt		11.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
1048 Univ Rcpt		-12.2										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1048 Univ Rcpt		0.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Anchorage (continued)</b>												
<b>Kenai Peninsula College (continued)</b>												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining (continued)												
		-0.5										
	1048 Univ Rcpt	-0.5										
	U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend											
	1004 Gen Fund	-22.4										
	U of A Adjusted Base Non Personal Services Fixed Cost Increases											
	1048 Univ Rcpt	18.7										
	Remove Unrealizable Non General Fund Budget Authority											
	1002 Fed Rcpts	-28.7										
	1007 I/A Rcpts	-164.4										
	1048 Univ Rcpt	-180.7										
	AMD: Facilities Maintenance and Repair											
	1004 Gen Fund	26.2										
	Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education											
	1004 Gen Fund	-922.6										
	1048 Univ Rcpt	-320.4										
	1174 UA I/A	-10.0										
<b>** Allocation Total **</b>		<b>11,747.4</b>	<b>7,865.0</b>	<b>94.0</b>	<b>2,114.7</b>	<b>1,293.0</b>	<b>159.4</b>	<b>221.3</b>	<b>0.0</b>	<b>76</b>	<b>2</b>	<b>0</b>
<b>Kodiak College</b>												
	FY09 Conference Committee											
	1002 Fed Rcpts	278.3										
	1004 Gen Fund	2,612.2										
	1007 I/A Rcpts	354.5										
	1048 Univ Rcpt	962.1										
	1174 UA I/A	8.3										
	ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
	1004 Gen Fund	36.2										
	ADN 45-09-0014 UAA Transfers Between Allocations											
	1004 Gen Fund	58.4										
	ADN 45-09-0015 Align Budget with Anticipated Expenditures											
	Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
	1004 Gen Fund	-36.2										
	U of A Adjusted Base Salary Increase - UA Staff and Adjuncts											
	1004 Gen Fund	51.9										
	1048 Univ Rcpt	5.8										
	U of A Adjusted Base Salary Increase - UAFT Across The Board Increase											
	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Anchorage (continued)</b>												
<b>Kodiak College (continued)</b>												
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase (continued)												
		25.3										
		6.4										
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Grid Increase												
		1.5										
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UAFT Market Increase												
		10.9										
		2.7										
	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT												
		-12.0										
		-3.0										
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Step Increase												
		5.4										
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining												
		-1.9										
		-0.2										
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend												
		-5.6										
	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
		6.7										
	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget Authority												
		-5.0										
		-33.0										
		-30.6										
	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Facilities Maintenance and Repair												
		10.4										
<b>** Allocation Total **</b>		<b>4,309.5</b>	<b>3,095.3</b>	<b>121.8</b>	<b>638.8</b>	<b>353.1</b>	<b>25.5</b>	<b>75.0</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
<b>Matanuska-Susitna College</b>												
	ConfCom	9,041.4	6,327.7	35.4	1,993.8	460.0	196.5	28.0	0.0	69	2	0
FY09 Conference Committee												
		256.4										
		4,180.8										
		113.3										
		4,292.5										
		180.0										
		18.4										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Anchorage (continued)</b>												
<b>Matanuska-Susitna College (continued)</b>												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	52.7	0.0	0.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.7										
ADN 45-09-0014 UAA Transfers Between Allocations	TrOut	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.1										
1048 Univ Rcpt		-61.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-8.9	9.0	-57.1	198.8	-141.8	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-52.7	0.0	0.0	-52.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.7										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	149.3	149.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.6										
1048 Univ Rcpt		29.7										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.3										
1048 Univ Rcpt		18.1										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1048 Univ Rcpt		0.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1048 Univ Rcpt		7.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
1048 Univ Rcpt		-8.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1048 Univ Rcpt		0.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1048 Univ Rcpt		-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		10.7										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Anchorage (continued)</b>												
<b>Matanuska-Susitna College (continued)</b>												
Remove Unrealizable Non General Fund Budget Authority	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1048 Univ Rcpt		-29.6										
1174 UA I/A		-2.9										
AMD: Facilities Maintenance and Repair	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
<b>** Allocation Total **</b>		<b>9,169.6</b>	<b>6,531.5</b>	<b>44.4</b>	<b>1,852.2</b>	<b>658.8</b>	<b>54.7</b>	<b>28.0</b>	<b>0.0</b>	<b>69</b>	<b>2</b>	<b>0</b>
<b>Prince William Sound Community College</b>												
FY09 Conference Committee	ConfCom	7,007.6	4,158.2	174.0	1,688.5	721.4	209.0	56.5	0.0	53	1	0
1002 Fed Rcpts		486.9										
1004 Gen Fund		2,920.3										
1007 I/A Rcpts		237.2										
1048 Univ Rcpt		3,036.5										
1151 VoTech Ed		50.0										
1174 UA I/A		276.7										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	77.2	0.0	0.0	77.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.2										
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4										
1174 UA I/A		100.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	35.0	2.0	-183.0	116.7	30.0	-0.7	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-77.2	0.0	0.0	-77.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.2										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.2										
1048 Univ Rcpt		24.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
1048 Univ Rcpt		9.6										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1048 Univ Rcpt		4.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Anchorage (continued)</b>												
<b>Prince William Sound Community College (continued)</b>												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT (continued)												
1004 Gen Fund		-14.0										
1048 Univ Rcpt		-4.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
1048 Univ Rcpt		0.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1048 Univ Rcpt		-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		11.4										
Remove Unrealizable Non General Fund Budget Authority	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-120.3										
1007 I/A Rcpts		-34.4										
1048 Univ Rcpt		-123.8										
1174 UA I/A		-5.4										
AMD: Facilities Maintenance and Repair	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
<b>** Allocation Total **</b>		<b>7,068.1</b>	<b>4,356.1</b>	<b>176.0</b>	<b>1,403.1</b>	<b>838.1</b>	<b>239.0</b>	<b>55.8</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>275,263.5</b>	<b>174,310.9</b>	<b>6,547.8</b>	<b>49,927.8</b>	<b>26,795.7</b>	<b>2,442.1</b>	<b>13,199.7</b>	<b>2,039.5</b>	<b>1603</b>	<b>40</b>	<b>0</b>
<b>Small Business Development Center</b>												
<b>Small Business Development Center</b>												
FY09 Conference Committee	ConfCom	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
1175 BLic&Corp		550.0										
ADN 45-09-0016 Align Budget with Anticipated Expenditures	LIT	0.0	485.2	21.0	32.8	11.0	0.0	0.0	-550.0	0	0	0
U of A Transfer Small Business Development Center Funding from Anchorage Campus	TrIn	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.2										
1048 Univ Rcpt		80.0										
U of A Small Business Development Center Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		550.0										
1175 BLic&Corp		-550.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Small Business Development Center (continued)</b>												
<b>Small Business Development Center (continued)</b>												
** Allocation Total **		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
<b>University of Alaska Fairbanks Fairbanks Campus</b>												
FY09 Conference Committee	ConfCom	235,230.3	121,956.0	4,314.1	72,412.7	23,744.7	2,870.8	3,790.0	6,142.0	1340	85	0
1002 Fed Rcpts		16,350.2										
1003 G/F Match		430.3										
1004 Gen Fund		102,790.1										
1007 I/A Rcpts		1,328.0										
1048 Univ Rcpt		83,985.3										
1061 CIP Rcpts		2,450.6										
1092 MHTAAR		40.0										
1151 VoTech Ed		341.9										
1174 UA I/A		27,513.9										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase	ATrIn	3,259.3	0.0	0.0	3,259.3	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		3,259.3										
ADN 45-09-0014 UAF Transfers Between Allocations	TrIn	1,854.9	0.0	0.0	1,854.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,854.9										
ADN 45-09-0014 UAF Transfers Between Allocations	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-700.0										
ADN 45-090-0013 Transfer Count of Split-Allocation Positions to Fairbanks Organized Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	-4	0
ADN 45-090-0013 Transfer Count of Split-Allocation Position to Bristol Bay Campus	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-1,133.2	363.9	3,909.1	310.1	1.5	-1,731.8	-1,719.6	0	0	0
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrOut	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-725.0										
Transfer Non General Fund Budget Authority	TrOut	-103.5	0.0	0.0	-103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-103.5										
Reverse FY2009 Mental Health Trust Recommendations	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-3,259.3	0.0	0.0	-3,259.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,259.3										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	2,810.6	2,810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,585.2										
1048 Univ Rcpt		425.4										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Fairbanks (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts (continued)												
1061 CIP Rcpts		800.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.1										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1,031.8	1,031.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		515.9										
1048 Univ Rcpt		515.9										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.2										
1048 Univ Rcpt		11.9										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.8										
1048 Univ Rcpt		151.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-483.7	-483.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-241.9										
1048 Univ Rcpt		-241.8										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	377.4	377.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		335.3										
1048 Univ Rcpt		42.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
1048 Univ Rcpt		-31.0										
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		418.4										
1174 UA I/A		-418.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0
1007 I/A Rcpts		500.0										
1048 Univ Rcpt		3,089.7										
U of A Adjusted Base Compliance Mandates	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Fairbanks (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
U of A Adjusted Base Compliance Mandates (continued)												
1174 UA I/A		233.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.4										
1048 Univ Rcpt		25.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,389.0										
1007 I/A Rcpts		-601.2										
1048 Univ Rcpt		-4,201.1										
1174 UA I/A		-648.0										
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR		87.5										
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR		45.0										
AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1092 MHTAAR		-62.5										
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR		-45.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
AMD: Facilities Maintenance and Repair	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.3										
<b>** Allocation Total **</b>		<b>235,165.9</b>	<b>124,966.9</b>	<b>6,064.0</b>	<b>69,981.3</b>	<b>24,575.8</b>	<b>3,072.3</b>	<b>2,058.2</b>	<b>4,447.4</b>	<b>1309</b>	<b>81</b>	<b>0</b>
<b>Fairbanks Organized Research</b>												
FY09 Conference Committee	ConfCom	153,009.0	81,867.3	5,360.5	41,890.7	9,342.4	10,847.6	3,100.5	600.0	723	31	0
1002 Fed Rcpts		89,564.5										
1003 G/F Match		3,503.2										
1004 Gen Fund		17,002.5										
1007 I/A Rcpts		3,050.0										
1048 Univ Rcpt		35,268.8										
1061 CIP Rcpts		720.0										
1174 UA I/A		3,900.0										
Energy Research Sec. 1 Ch 27 SLA 2008 P43 L16 (HB310)	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1002 Fed Rcpts		-1,000.0										
1003 G/F Match		-500.0										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Fairbanks (continued)</b>												
<b>Fairbanks Organized Research (continued)</b>												
ADN 45-09-0014 UAF Transfers Between Allocations	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		700.0										
ADN 45-090-0013 Transfer Count of Split-Allocation Positions from Fairbanks Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30	4	0
ADN 45-09-0014 UAF Transfers Between Allocations	TrOut	-1,854.9	0.0	0.0	-1,854.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-1,854.9										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-542.3	-59.2	880.5	284.9	-1,808.7	344.8	900.0	0	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	1,664.8	1,664.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		666.0										
1048 Univ Rcpt		198.8										
1061 CIP Rcpts		800.0										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	678.4	678.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.6										
1048 Univ Rcpt		508.8										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	199.6	199.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.9										
1048 Univ Rcpt		149.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-318.9	-318.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.7										
1048 Univ Rcpt		-239.2										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										
1048 Univ Rcpt		5.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
1048 Univ Rcpt		-33.2										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		941.0										
U of A Energy and Cooperative Extension Service - UAF Alaska Center for Energy and Power	IncOTI	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		500.0										
1048 Univ Rcpt		918.4										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Fairbanks (continued)</b>												
<b>Fairbanks Organized Research (continued)</b>												
Remove Unrealizable Non General Fund Budget Authority	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14,674.3										
1007 I/A Rcpts		-699.6										
1048 Univ Rcpt		-4,531.4										
1174 UA I/A		-154.0										
<b>** Allocation Total **</b>		<b>135,290.3</b>	<b>84,061.1</b>	<b>5,341.3</b>	<b>23,608.0</b>	<b>9,765.7</b>	<b>9,068.9</b>	<b>3,445.3</b>	<b>0.0</b>	<b>753</b>	<b>35</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>370,456.2</b>	<b>209,028.0</b>	<b>11,405.3</b>	<b>93,589.3</b>	<b>34,341.5</b>	<b>12,141.2</b>	<b>5,503.5</b>	<b>4,447.4</b>	<b>2062</b>	<b>116</b>	<b>0</b>
<b>University of Alaska Community Campuses</b>												
<b>Bristol Bay Campus</b>												
FY09 Conference Committee	ConfCom	3,543.9	2,547.9	169.7	627.7	157.9	0.0	40.7	0.0	26	2	0
1002 Fed Rcpts		1,365.2										
1004 Gen Fund		1,231.6										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		647.1										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.0										
1004 Gen Fund		11.8										
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Fairbanks Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-30.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	114.4	-57.7	-23.5	-58.7	0.0	25.5	0.0	0	0	0
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-25.7	0.0	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.7										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.5										
1048 Univ Rcpt		8.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
1048 Univ Rcpt		3.5										

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**University of Alaska Community Campuses  
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**Bristol Bay Campus (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1048 Univ Rcpt		1.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										
1048 Univ Rcpt		-1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-0.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.4										
1048 Univ Rcpt		5.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.3										
Remove Unrealizable Non General Fund Budget Authority	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-142.9										
1007 I/A Rcpts		-87.4										
AMD: Facilities Maintenance and Repair	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
<b>** Allocation Total **</b>		<b>3,499.4</b>	<b>2,756.9</b>	<b>112.0</b>	<b>465.1</b>	<b>99.2</b>	<b>0.0</b>	<b>66.2</b>	<b>0.0</b>	<b>27</b>	<b>2</b>	<b>0</b>
<b>Chukchi Campus</b>												
FY09 Conference Committee	ConfCom	1,986.4	1,246.4	105.4	430.3	198.7	4.0	1.6	0.0	12	0	0
1002 Fed Rcpts		813.0										
1004 Gen Fund		850.2										
1048 Univ Rcpt		323.2										

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**Chukchi Campus (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	22.6	0.0	0.0	22.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	60.3	0.0	0.0	60.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.3										
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Interior-Aleutians Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-30.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	101.9	2.5	-103.9	-0.5	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	42.2	0.0	0.0	42.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-22.6	0.0	0.0	-22.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.6										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
1048 Univ Rcpt		3.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
1048 Univ Rcpt		3.1										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1048 Univ Rcpt		1.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
1048 Univ Rcpt		-1.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2.8										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Remove Unrealizable Non General Fund Budget Authority	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.6										
1048 Univ Rcpt		-6.2										
AMD: Facilities Maintenance and Repair	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
<b>** Allocation Total **</b>		<b>2,035.3</b>	<b>1,389.4</b>	<b>107.9</b>	<b>334.2</b>	<b>198.2</b>	<b>4.0</b>	<b>1.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**College of Rural and Community Development**

FY09 Conference Committee	ConfCom	14,224.9	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0
1002 Fed Rcpts		2,597.4										
1004 Gen Fund		4,849.1										
1007 I/A Rcpts		764.9										
1048 Univ Rcpt		5,659.7										
1151 VoTech Ed		60.0										
1174 UA I/A		293.8										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		55.0										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-1,154.4	0.0	0.0	-1,154.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-557.0										
1004 Gen Fund		-285.9										
1048 Univ Rcpt		-311.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-612.6	55.3	657.5	-160.1	0.0	59.9	0.0	0	0	0
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	191.4	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.1										
1048 Univ Rcpt		38.3										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3										
1048 Univ Rcpt		11.8										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1048 Univ Rcpt		9.7										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
1048 Univ Rcpt		5.0										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Community Campuses (continued)</b>												
<b>College of Rural and Community Development (continued)</b>												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.5										
1048 Univ Rcpt		-5.5										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1048 Univ Rcpt		2.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
1048 Univ Rcpt		-4.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
1048 Univ Rcpt		-1.3										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.5										
1048 Univ Rcpt		63.5										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		17.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.8										
1048 Univ Rcpt		8.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-77.4										
1007 I/A Rcpts		-188.2										
1174 UA I/A		-10.9										
<b>** Allocation Total **</b>		<b>13,239.0</b>	<b>7,621.3</b>	<b>589.9</b>	<b>3,821.7</b>	<b>927.6</b>	<b>0.0</b>	<b>278.5</b>	<b>0.0</b>	<b>88</b>	<b>4</b>	<b>0</b>
<b>Interior-Aleutians Campus</b>												
FY09 Conference Committee	ConfCom	<b>4,510.3</b>	<b>3,221.0</b>	<b>381.8</b>	<b>635.9</b>	<b>177.3</b>	<b>0.0</b>	<b>94.3</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts		1,828.0										
1004 Gen Fund		1,614.7										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		917.6										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Community Campuses (continued)</b>												
<b>Interior-Aleutians Campus (continued)</b>												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	580.6	0.0	0.0	580.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		557.0										
1004 Gen Fund		23.6										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-50.0										
ADN 45-09-0013 Transfer Count of Split-Allocation Position to Chukchi Campus	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	113.4	16.9	-426.2	120.5	0.0	175.4	0.0	0	0	0
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.4										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-35.5	0.0	0.0	-35.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.9										
1048 Univ Rcpt		8.5										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1048 Univ Rcpt		3.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1048 Univ Rcpt		-1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2.4										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Community Campuses (continued)</b>												
<b>Interior-Aleutians Campus (continued)</b>												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.3										
Remove Unrealizable Non General Fund Budget Authority	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-381.8										
1007 I/A Rcpts		-18.8										
1048 Univ Rcpt		-20.7										
AMD: Facilities Maintenance and Repair	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
<b>** Allocation Total **</b>		<b>4,833.2</b>	<b>3,440.1</b>	<b>398.7</b>	<b>426.9</b>	<b>297.8</b>	<b>0.0</b>	<b>269.7</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>Kuskokwim Campus</b>												
FY09 Conference Committee	ConfCom	6,392.5	4,678.1	187.5	1,208.0	318.9	0.0	0.0	0.0	52	3	0
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		2,960.2										
1007 I/A Rcpts		260.0										
1048 Univ Rcpt		1,447.3										
1174 UA I/A		25.0										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	190.9	0.0	0.0	190.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.9										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		240.0										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.8										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-344.0	-5.1	-55.5	46.0	354.7	3.9	0.0	0	0	0
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	162.3	0.0	0.0	162.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.3										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-190.9	0.0	0.0	-190.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-190.9										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Community Campuses (continued)</b>												
<b>Kuskokwim Campus (continued)</b>												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts (continued)												
1004 Gen Fund		100.3										
1048 Univ Rcpt		11.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
1048 Univ Rcpt		8.9										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
1048 Univ Rcpt		3.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.4										
1048 Univ Rcpt		-4.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-285.1										
1007 I/A Rcpts		-62.2										
1048 Univ Rcpt		-50.2										
1174 UA I/A		-0.3										
AMD: Facilities Maintenance and Repair	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
<b>** Allocation Total **</b>		<b>6,532.2</b>	<b>4,478.3</b>	<b>182.4</b>	<b>1,148.0</b>	<b>364.9</b>	<b>354.7</b>	<b>3.9</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
<b>Northwest Campus</b>												
FY09 Conference Committee	ConfCom	2,618.3	2,166.6	52.8	290.3	83.6	25.0	0.0	0.0	22	2	0
1002 Fed Rcpts		737.0										

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**University of Alaska Community Campuses  
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**Northwest Campus (continued)**

FY09 Conference Committee (continued)

1004 Gen Fund 1,521.1  
1007 I/A Rcpts 10.0  
1048 Univ Rcpt 270.2  
1151 VoTech Ed 75.0  
1174 UA I/A 5.0

ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase  
Funding Distribution from the Office of the Governor  
1004 Gen Fund 30.4

ADN 45-09-0014 UA-Community Campuses  
Transfers Between Allocations  
1004 Gen Fund 70.3

ADN 45-09-0013 Transfer Count of Split-Allocation  
Position to Cooperative Extension Service

ADN 45-09-0015 Align Budget with Anticipated  
Expenditures

U of A Adjusted Base Maintenance and Repair  
Budget Transfer  
1004 Gen Fund 41.8

Transfer Non General Fund Budget Authority  
1002 Fed Rcpts 103.5

Delete One-time FY2009 Fuel/Utility Cost Increase  
Funding Distribution from the Office of the Governor  
1004 Gen Fund -30.4

U of A Adjusted Base Salary Increase - UA Staff and  
Adjuncts  
1004 Gen Fund 48.1  
1048 Univ Rcpt 5.2

U of A Adjusted Base Salary Increase - UAFT Across  
The Board Increase  
1004 Gen Fund 17.3  
1048 Univ Rcpt 4.3

U of A Adjusted Base Salary Increase - AHECTE Grid  
Increase  
1004 Gen Fund 2.4

U of A Adjusted Base Salary Increase - UAFT Market  
Increase  
1004 Gen Fund 7.4  
1048 Univ Rcpt 1.9

U of A Adjusted Base Salary Decrement due to ORP  
Savings - UAFT  
1004 Gen Fund -8.2  
1048 Univ Rcpt -2.0

U of A Adjusted Base Salary Increase - AHECTE  
Step Increase

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	ATrIn	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
	TrIn	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	0.0	41.2	0.2	-49.7	5.8	0.0	2.5	0.0	0	0	0
	TrIn	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
	TrIn	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
	OTI	-30.4	0.0	0.0	-30.4	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**University of Alaska Community Campuses  
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**Northwest Campus (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
U of A Adjusted Base Salary Increase - AHECTE Step Increase (continued)												
1004 Gen Fund		0.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.3										
Remove Unrealizable Non General Fund Budget Authority	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2.1										
AMD: Facilities Maintenance and Repair	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
<b>** Allocation Total **</b>		<b>2,924.2</b>	<b>2,278.9</b>	<b>53.0</b>	<b>475.4</b>	<b>89.4</b>	<b>25.0</b>	<b>2.5</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>

**Tanana Valley Campus**

FY09 Conference Committee	ConfCom	<b>11,758.2</b>	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0
1002 Fed Rcpts		800.4										
1004 Gen Fund		5,086.3										
1007 I/A Rcpts		247.5										
1048 Univ Rcpt		5,135.9										
1151 VoTech Ed		473.1										
1174 UA I/A		15.0										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	<b>434.8</b>	0.0	0.0	434.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.8										
1048 Univ Rcpt		182.0										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	<b>-55.0</b>	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-55.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	<b>0.0</b>	-446.8	-23.0	82.0	430.8	-43.0	0.0	0.0	0	0	0
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	<b>250.0</b>	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	<b>207.3</b>	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.9										
1048 Univ Rcpt		41.4										

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**Tanana Valley Campus (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.9										
1048 Univ Rcpt		21.6										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1048 Univ Rcpt		2.0										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
1048 Univ Rcpt		9.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.1										
1048 Univ Rcpt		-9.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1048 Univ Rcpt		0.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1048 Univ Rcpt		-0.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.5										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.2										
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-111.1										
1048 Univ Rcpt		111.1										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		12.7										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.2										
1048 Univ Rcpt		16.0										
AMD: Facilities Maintenance and Repair	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.5										

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**University of Alaska Community Campuses  
(continued)**

**Tanana Valley Campus (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Remove Unrealizable Non General Fund Budget Authority	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1007 I/A Rcpts		-62.8										
1174 UA I/A		-0.3										
<b>** Allocation Total **</b>		<b>12,711.2</b>	<b>8,714.0</b>	<b>43.4</b>	<b>2,458.5</b>	<b>1,465.3</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>77</b>	<b>10</b>	<b>0</b>
<b>Cooperative Extension Service</b>												
FY09 Conference Committee	ConfCom	9,606.0	7,172.8	336.9	1,539.1	197.2	10.0	0.0	350.0	79	25	0
1002 Fed Rcpts		3,795.2										
1003 G/F Match		1,305.8										
1004 Gen Fund		2,915.8										
1007 I/A Rcpts		409.7										
1048 Univ Rcpt		1,149.5										
1174 UA I/A		30.0										
Cooperative Extension, Public Service and Outreach-Cooperative Extension Support Sec. 1 Ch 27 SLA 2008 P43 L28 (HB310)	Veto	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund		-350.0										
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Northwest Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-129.6	0.0	0.0	-129.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.0										
1004 Gen Fund		-93.1										
1048 Univ Rcpt		-0.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-356.6	184.6	206.5	-29.5	-5.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.7										
1048 Univ Rcpt		52.2										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.4										
1048 Univ Rcpt		52.3										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
1048 Univ Rcpt		15.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										
1048 Univ Rcpt		-24.1										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Community Campuses (continued)</b>												
<b>Cooperative Extension Service (continued)</b>												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1048 Univ Rcpt		-0.9										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.4										
U of A Energy and Cooperative Extension Service - UAF Cooperative Extension Service and Energy Outreach	IncOTI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		450.0										
1048 Univ Rcpt		850.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-517.4										
1007 I/A Rcpts		-68.8										
1048 Univ Rcpt		-92.5										
1174 UA I/A		-0.3										
<b>** Allocation Total **</b>		<b>10,472.7</b>	<b>7,485.1</b>	<b>571.5</b>	<b>2,143.4</b>	<b>217.7</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>25</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>56,247.2</b>	<b>38,164.0</b>	<b>2,058.8</b>	<b>11,273.2</b>	<b>3,660.1</b>	<b>438.7</b>	<b>652.4</b>	<b>0.0</b>	<b>398</b>	<b>46</b>	<b>0</b>
<b>University of Alaska Southeast Juneau Campus</b>												
FY09 Conference Committee	ConfCom	41,585.9	23,764.4	815.0	9,776.6	3,861.7	1,196.0	2,172.2	0.0	261	11	0
1002 Fed Rcpts		4,679.9										
1003 G/F Match		18.2										
1004 Gen Fund		20,408.8										
1007 I/A Rcpts		697.8										
1048 Univ Rcpt		14,084.7										
1061 CIP Rcpts		412.8										
1151 VoTech Ed		443.1										
1174 UA I/A		840.6										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	338.7	0.0	0.0	338.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.7										
ADN 45-09-0014 UAS Transfers Between Allocations	TrOut	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.7										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	754.2	-3.8	-771.6	135.5	-8.2	-106.1	0.0	0	0	0
Transfer Non General Fund Budget Authority	TrOut	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-117.8										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Southeast (continued)</b>												
<b>Juneau Campus (continued)</b>												
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-338.7	0.0	0.0	-338.7	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-338.7										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	564.2	564.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		451.4										
1048 Univ Rcpt		112.8										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.2										
1048 Univ Rcpt		7.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	208.2	208.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.9										
1048 Univ Rcpt		83.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1048 Univ Rcpt		3.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.2										
1048 Univ Rcpt		-3.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
1048 Univ Rcpt		24.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-101.4	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.8										
1048 Univ Rcpt		-40.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.6										
1048 Univ Rcpt		5.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.8										
1048 Univ Rcpt		-6.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.6										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Southeast (continued)</b>												
<b>Juneau Campus (continued)</b>												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		392.5										
U of A Adjusted Base Compliance Mandates	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		25.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3										
1048 Univ Rcpt		10.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-678.0										
1007 I/A Rcpts		-198.3										
1048 Univ Rcpt		-278.9										
1174 UA I/A		-29.3										
AMD: Facilities Maintenance and Repair	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.9										
<b>** Allocation Total **</b>		<b>41,595.1</b>	<b>25,363.9</b>	<b>912.2</b>	<b>7,986.9</b>	<b>4,078.2</b>	<b>1,187.8</b>	<b>2,066.1</b>	<b>0.0</b>	<b>261</b>	<b>11</b>	<b>0</b>
<b>Ketchikan Campus</b>												
FY09 Conference Committee	ConfCom	4,941.1	3,135.3	89.7	1,298.1	378.0	20.0	20.0	0.0	34	4	0
1002 Fed Rcpts		213.5										
1004 Gen Fund		2,336.3										
1007 I/A Rcpts		163.0										
1048 Univ Rcpt		1,898.2										
1151 VoTech Ed		317.0										
1174 UA I/A		13.1										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	32.3	0.0	0.0	32.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.3										
ADN 45-09-0014 UAS Transfers Between Allocations	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-21.2	-29.7	14.8	36.1	0.0	0.0	0.0	0	0	0
Transfer Non General Fund Budget Authority	TrIn	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.8										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.3										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.2										
1048 Univ Rcpt		7.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										



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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Southeast (continued)</b>												
<b>Ketchikan Campus (continued)</b>												
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase (continued)												
1048 Univ Rcpt		5.0										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1048 Univ Rcpt		2.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.7										
1048 Univ Rcpt		-2.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		7.1										
Remove Unrealizable Non General Fund Budget Authority	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-4.9										
AMD: Facilities Maintenance and Repair	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
<b>** Allocation Total **</b>		<b>5,176.0</b>	<b>3,211.5</b>	<b>60.0</b>	<b>1,450.4</b>	<b>414.1</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
<b>Sitka Campus</b>												
FY09 Conference Committee	ConfCom	7,913.8	4,612.3	499.6	2,032.6	629.3	91.0	49.0	0.0	57	4	0
1002 Fed Rcpts		1,331.4										
1004 Gen Fund		2,887.9										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		3,337.1										
1174 UA I/A		57.4										
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
ADN 45-09-0014 UAS Transfers Between Allocations	TrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										

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	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Southeast (continued)</b>												
<b>Sitka Campus (continued)</b>												
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	65.7	-0.5	11.5	14.3	-91.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase	OTI	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund		-12.6										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.9										
1048 Univ Rcpt		25.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
1048 Univ Rcpt		9.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1048 Univ Rcpt		1.2										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1048 Univ Rcpt		0.1										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1048 Univ Rcpt		4.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.9										
1048 Univ Rcpt		-5.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1048 Univ Rcpt		-0.7										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1048 Univ Rcpt		0.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1048 Univ Rcpt		-0.4										

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

**Agency: University of Alaska**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Southeast (continued)</b>												
<b>Sitka Campus (continued)</b>												
	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend												
		-12.0										
	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
		11.4										
	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget Authority												
		-205.4										
		-134.0										
		-51.4										
		-0.5										
	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
AMD: Facilities Maintenance and Repair												
		15.7										
<b>** Allocation Total **</b>												
		<b>7,714.2</b>	<b>4,833.4</b>	<b>499.1</b>	<b>1,689.1</b>	<b>643.6</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>57</b>	<b>4</b>	<b>0</b>
<b>*** Appropriation Total ***</b>												
		<b>54,485.3</b>	<b>33,408.8</b>	<b>1,471.3</b>	<b>11,126.4</b>	<b>5,135.9</b>	<b>1,207.8</b>	<b>2,135.1</b>	<b>0.0</b>	<b>352</b>	<b>19</b>	<b>0</b>
<b>**** Agency Total ****</b>												
		<b>823,208.9</b>	<b>488,038.6</b>	<b>23,724.5</b>	<b>192,822.9</b>	<b>72,032.8</b>	<b>17,838.0</b>	<b>21,596.7</b>	<b>7,155.4</b>	<b>4694</b>	<b>222</b>	<b>0</b>

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

**Agency: Branch-wide Unallocated Appropriations**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fuel Branch-Wide Unallocated</b>												
<b>Fuel Branch-Wide Unallocated</b>												
FY09 Conference Committee	LangCC	44,000.0	0.0	0.0	44,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44,000.0										
FY2009 Fuel/Utility Cost Increase Funding	ATrOut	-66.8	0.0	0.0	-66.8	0.0	0.0	0.0	0.0	0	0	0
Distribution to Dept. of Administration												
1004 Gen Fund		-66.8										
FY2009 Fuel/Utility Cost Increase Funding	ATrOut	-1,760.0	0.0	0.0	-1,760.0	0.0	0.0	0.0	0.0	0	0	0
Distribution to Dept. of Corrections												
1004 Gen Fund		-1,760.0										
FY2009 Fuel/Utility Cost Increase Funding	ATrOut	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0	0	0
Distribution to Dept. of Education												
1004 Gen Fund		-167.8										
FY2009 Fuel/Utility Cost Increase Funding	ATrOut	-111.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0	0	0
Distribution to Dept. of Environmental Conservation												
1004 Gen Fund		-111.0										
FY2009 Fuel/Utility Cost Increase Funding	ATrOut	-227.8	0.0	0.0	-227.8	0.0	0.0	0.0	0.0	0	0	0
Distribution to Dept. of Fish and Game												
1004 Gen Fund		-227.8										
FY2009 Fuel/Utility Cost Increase Funding	ATrOut	-1,760.0	0.0	0.0	-1,760.0	0.0	0.0	0.0	0.0	0	0	0
Distribution to Dept. of Health & Social Services												
1004 Gen Fund		-1,760.0										
FY2009 Fuel/Utility Cost Increase Funding	ATrOut	-103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
Distribution to Dept. of Labor												
1004 Gen Fund		-103.6										
FY2009 Fuel/Utility Cost Increase Funding	ATrOut	-960.1	0.0	0.0	-960.1	0.0	0.0	0.0	0.0	0	0	0
Distribution to Dept. of Military & Veterans Affairs												
1004 Gen Fund		-960.1										
FY2009 Fuel/Utility Cost Increase Funding	ATrOut	-199.6	0.0	0.0	-199.6	0.0	0.0	0.0	0.0	0	0	0
Distribution to Dept. of Natural Resources												
1004 Gen Fund		-199.6										
FY2009 Fuel/Utility Cost Increase Funding	ATrOut	-803.3	0.0	0.0	-803.3	0.0	0.0	0.0	0.0	0	0	0
Distribution to Dept. of Public Safety												
1004 Gen Fund		-803.3										
FY2009 Fuel/Utility Cost Increase Funding	ATrOut	-33,000.0	0.0	0.0	-33,000.0	0.0	0.0	0.0	0.0	0	0	0
Distribution to Dept. of Transportation												
1004 Gen Fund		-33,000.0										
FY2009 Fuel/Utility Cost Increase Funding	ATrOut	-4,840.0	0.0	0.0	-4,840.0	0.0	0.0	0.0	0.0	0	0	0
Distribution to the University of Alaska												
1004 Gen Fund		-4,840.0										
Fund FY2010 Branch-Wide Fuel Increases	Lang	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24,000.0										
AMD: Fund FY2010 Branch-Wide Fuel Increases	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
<b>** Allocation Total **</b>		<b>23,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>23,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Total ****</b>		<b>23,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language**

**Agency: Alaska Court System**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>												
<b>Appellate Courts</b>												
FY09 Conference Committee	ConfCom	6,323.3	5,806.2	102.6	338.7	66.6	9.2	0.0	0.0	55	1	18
1004 Gen Fund		6,323.3										
Position Count Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-4
Technical line item adjustment to reflect correct account codes	LIT	0.0	0.0	0.0	-85.0	85.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	199.1	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		199.1										
Workstations, Office Equipment and Replacement Furniture	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Travel for Fairbanks Based Supreme Court Justice	Inc	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Dec	-425.5	-425.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-425.5										
<b>** Allocation Total **</b>		<b>6,208.4</b>	<b>5,679.8</b>	<b>114.1</b>	<b>253.7</b>	<b>151.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>
<b>Trial Courts</b>												
FY09 Conference Committee	ConfCom	70,982.7	54,406.2	1,035.8	14,112.4	891.1	437.2	100.0	0.0	582	57	9
1002 Fed Rcpts		1,466.0										
1004 Gen Fund		67,433.0										
1007 I/A Rcpts		421.0										
1037 GF/MH		589.9										
1092 MHTAAR		987.8										
1108 Stat Desig		85.0										
Technical line item adjustment to reflect correct account codes	LIT	0.0	0.0	0.0	0.0	200.0	-200.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	1,911.8	1,911.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,911.8										
Remove FY2009 Mental Health Trust Recommendations	OTI	-987.8	-131.7	-41.4	-813.4	-1.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-987.8										
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		500.0										
MH Trust: Dis Justice - Lease Barrow Therapeutic Court Case Coordinator office space	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
MH Trust: Dis Justice - Grant 584.04 Adult Guardianship/Mediation project	Inc	147.7	0.0	0.0	147.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		147.7										

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**Numbers and Language**

**Agency: Alaska Court System**

**Alaska Court System (continued)  
Trial Courts (continued)**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court	Inc	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		99.4										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	Inc	600.0	522.0	0.0	18.0	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
CC: Reduction of No Dark Courtrooms	Dec	-175.0	-152.0	0.0	-5.0	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
First District Position Changes - Juneau Magistrate and Haines clerk upgrade	Inc	155.0	144.3	3.1	1.5	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.0										
Third District Position Changes	Inc	299.1	263.3	2.9	8.9	24.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		299.1										
Fourth District Position Changes	Inc	143.5	134.5	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		143.5										
Travel and Office Supplies Expense Increases	Inc	447.5	0.0	150.0	0.0	297.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.5										
Utilities and Contract Increases	Inc	776.3	0.0	0.0	776.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		776.3										
Public Building Fund & Other Court System Leased Space Increases	Inc	223.3	0.0	0.0	223.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		223.3										
Juror Mileage Reimbursement Increase	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Life-Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
CC: Reduction of Life-Cycle Replacement of Computer Systems	Dec	-125.0	0.0	0.0	0.0	-100.0	-25.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Magistrate Salary Increase	Inc	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		326.6										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Dec	-3,104.4	-3,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,104.4										
MH Trust: Disability Justice - Training for therapeutic court clinical staff	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

**Agency: Alaska Court System**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Alaska Court System (continued)</b>													
<b>Trial Courts (continued)</b>													
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community (continued)													
		1092 MHTAAR	204.4										
	Dec		-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR	-204.4										
	IncOTI		204.4	80.4	4.3	119.7	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR	204.4										
	IncOTI		255.9	0.0	0.0	255.9	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR	255.9										
	Dec		-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR	-10.0										
	Dec		-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR	-5.0										
	Dec		-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0	
		1092 MHTAAR	-20.0										
	TrOut		-2,027.6	-535.4	-44.1	-1,444.2	-3.9	0.0	0.0	-5	0	0	
		1004 Gen Fund	-421.3										
		1007 I/A Rcpts	-21.0										
		1037 GF/MH	-610.0										
		1092 MHTAAR	-975.3										
<b>** Allocation Total **</b>			<b>71,165.9</b>	<b>54,065.6</b>	<b>1,160.6</b>	<b>14,015.5</b>	<b>1,562.0</b>	<b>262.2</b>	<b>100.0</b>	<b>0.0</b>	<b>580</b>	<b>57</b>	<b>9</b>
<b>Administration and Support</b>													
	ConfCom		<b>9,086.4</b>	<b>6,793.2</b>	<b>103.7</b>	<b>1,010.8</b>	<b>1,086.4</b>	<b>42.3</b>	<b>0.0</b>	<b>50.0</b>	<b>83</b>	<b>3</b>	<b>0</b>
		1004 Gen Fund	8,876.8										
		1133 CSSD Admin	209.6										
	LIT		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	LIT		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32.3</b>	<b>-32.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	SalAdj		<b>279.7</b>	<b>279.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		1004 Gen Fund	279.7										
	Inc		<b>175.9</b>	<b>0.0</b>	<b>0.0</b>	<b>175.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		1004 Gen Fund	175.9										
<b>** Allocation Total **</b>			<b>9,542.0</b>	<b>7,072.9</b>	<b>103.7</b>	<b>1,236.7</b>	<b>1,118.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>3</b>	<b>0</b>

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**Numbers and Language**

**Agency: Alaska Court System**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>												
<b>Therapeutic Courts</b>												
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	TrIn	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		421.3										
1007 I/A Rcpts		21.0										
1037 GF/MH		610.0										
1092 MHTAAR		975.3										
<b>** Allocation Total **</b>		<b>2,027.6</b>	<b>535.4</b>	<b>44.1</b>	<b>1,444.2</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>88,943.9</b>	<b>67,353.7</b>	<b>1,422.5</b>	<b>16,950.1</b>	<b>2,836.2</b>	<b>281.4</b>	<b>100.0</b>	<b>0.0</b>	<b>724</b>	<b>61</b>	<b>23</b>
<b>Commission on Judicial Conduct</b>												
<b>Commission on Judicial Conduct</b>												
FY09 Conference Committee	ConfCom	350.3	236.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund		350.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
Reduce Personal Services Underfunding	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
<b>** Allocation Total **</b>		<b>362.6</b>	<b>248.6</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>362.6</b>	<b>248.6</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Judicial Council</b>												
<b>Judicial Council</b>												
FY09 Conference Committee	ConfCom	912.5	538.3	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
1004 Gen Fund		912.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
Preliminary Judicial Performance Evaluations	Inc	8.0	0.0	0.0	7.9	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Judicial Selection Expenses	Inc	63.6	0.0	12.6	49.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.6										
4th year Fiscal Note for Ch 51, SLA 06 (SB 237) Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365))	IncOTI	2.2	0.0	0.0	2.1	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
Support for Alaska Judicial Observers	Inc	44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
1004 Gen Fund		44.0										
<b>** Allocation Total **</b>		<b>1,061.7</b>	<b>569.7</b>	<b>49.0</b>	<b>383.9</b>	<b>9.1</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>5</b>
<b>*** Appropriation Total ***</b>		<b>1,061.7</b>	<b>569.7</b>	<b>49.0</b>	<b>383.9</b>	<b>9.1</b>	<b>6.0</b>	<b>44.0</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>5</b>
<b>**** Agency Total ****</b>		<b>90,368.2</b>	<b>68,172.0</b>	<b>1,486.0</b>	<b>17,421.5</b>	<b>2,852.3</b>	<b>292.4</b>	<b>144.0</b>	<b>0.0</b>	<b>732</b>	<b>62</b>	<b>28</b>



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**Numbers and Language**

**Agency: Alaska Legislature**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>												
<b>Legislative Audit</b>												
FY09 Conference Committee	ConfCom	4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		4,127.8										
1007 I/A Rcpts		250.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.8										
<b>** Allocation Total **</b>		<b>4,550.6</b>	<b>3,873.8</b>	<b>75.0</b>	<b>561.8</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
<b>Legislative Finance</b>												
FY09 Conference Committee	ConfCom	8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund		8,093.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.7										
<b>** Allocation Total **</b>		<b>8,260.7</b>	<b>5,187.2</b>	<b>77.9</b>	<b>2,887.6</b>	<b>108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>7</b>	<b>0</b>
<b>Committee Expenses</b>												
FY09 Conference Committee	ConfCom	6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		6,460.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
<b>** Allocation Total **</b>		<b>6,476.4</b>	<b>361.7</b>	<b>60.0</b>	<b>6,029.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Legislature State Facilities Rent</b>												
FY09 Conference Committee	ConfCom	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.2										
Increase in lease costs	Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
<b>** Allocation Total **</b>		<b>214.1</b>	<b>0.0</b>	<b>0.0</b>	<b>214.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>19,501.8</b>	<b>9,422.7</b>	<b>212.9</b>	<b>9,693.2</b>	<b>173.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>7</b>	<b>0</b>
<b>Legislative Council</b>												
<b>Salaries and Allowances</b>												
FY09 Conference Committee	ConfCom	5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		5,091.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
Salary & benefits per State Officers Compensation Commission recommendation: six months at new salary of \$50,400	Inc	1,013.6	1,013.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,013.6										
Department of Defense revision of session per diem rates (effective January 1, 2009)	Inc	95.2	0.0	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Alaska Legislature**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>												
<b>Salaries and Allowances (continued)</b>												
Department of Defense revision of session per diem rates (effective January 1, 2009) (continued)												
1004 Gen Fund 95.2												
Reduce anticipated average interim per diem claims from 90 days to 70 days												
1004 Gen Fund -180.0												
<b>** Allocation Total **</b>												
		<b>6,051.5</b>	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
<b>Administrative Services</b>												
FY09 Conference Committee												
1004 Gen Fund 11,471.4												
1005 GF/Prgm 18.0												
1007 I/A Rcpts 95.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund 263.9												
Costs of merit increases												
1004 Gen Fund 66.2												
Increases for oil, water & sewer, electricity & waste disposal												
1004 Gen Fund 120.0												
Increases in lease CPI for LIO's												
1004 Gen Fund 57.5												
Increases in interagency services for EPR Telecom, AKPAY, AKSAS and mainframe charges												
1004 Gen Fund 19.9												
Add GF to replace anticipated reduction in receipts for teleconference services and Print Shop												
1004 Gen Fund 12.0												
1007 I/A Rcpts -12.0												
<b>** Allocation Total **</b>												
		<b>12,111.9</b>	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
<b>Session Expenses</b>												
FY09 Conference Committee												
1004 Gen Fund 9,121.7												
1005 GF/Prgm 59.0												
1007 I/A Rcpts 30.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund 230.2												
Reduce session pay from 120 days to 90 days and move to travel to cover staff relocation costs												
LIT 0.0 -200.0 200.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Add GF to replace anticipated reduction in receipts for subscriptions and Alaska Statutes												
FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
1004 Gen Fund 25.0												
1005 GF/Prgm -2.0												

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**Agency: Alaska Legislature**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>												
<b>Session Expenses (continued)</b>												
Add GF to replace anticipated reduction in receipts for subscriptions and Alaska Statutes (continued)												
		1007 I/A Rcpts	-23.0									
<b>** Allocation Total **</b>			<b>9,440.9</b>	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0	210	0
<b>Council and Subcommittees</b>												
	ConfCom	FY09 Conference Committee	1,274.6	233.0	62.0	919.1	60.5	0.0	0.0	2	0	0
		1004 Gen Fund	1,274.6									
	CarryFwd	Alaska Conf on State/Federal Resp re Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	2,000.0									
	CarryFwd	Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	100.0									
	CarryFwd	Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	192.5	0.0	1.0	166.5	25.0	0.0	0.0	0	0	0
		1004 Gen Fund	192.5									
	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	13.8									
	OTI	Remove: FY09 Inc for Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-2,000.0									
	OTI	Remove: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-100.0									
	OTI	Remove: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	-192.5	0.0	-1.0	-166.5	-25.0	0.0	0.0	0	0	0
		1004 Gen Fund	-192.5									
	Dec	Remove funding associated with CSG-West Annual Meeting	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-100.0									
	LIT	Move all funding for Admin Regulation Review and Jt. Armed Services from PS to services	0.0	-21.2	0.0	21.2	0.0	0.0	0.0	0	0	0
	LIT	Realign Legislative Council Chair account to reflect expected expenditures	0.0	0.0	13.0	-13.0	0.0	0.0	0.0	0	0	0
	IncOTI	Increase to Legislative Council Chair account for casual labor	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	100.0									
<b>** Allocation Total **</b>			<b>1,288.4</b>	325.6	75.0	827.3	60.5	0.0	0.0	2	0	0

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**Agency: Alaska Legislature**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>												
<b>Legal and Research Services</b>												
FY09 Conference Committee	ConfCom	3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund		3,727.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.3										
Costs of merit increases	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
<b>** Allocation Total **</b>		<b>3,877.1</b>	<b>3,680.8</b>	<b>12.5</b>	<b>73.3</b>	<b>110.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>19</b>	<b>0</b>
<b>Select Committee on Ethics</b>												
FY09 Conference Committee	ConfCom	206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund		206.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
Costs of merit increases	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
<b>** Allocation Total **</b>		<b>214.8</b>	<b>155.2</b>	<b>18.0</b>	<b>39.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Office of Victims Rights</b>												
FY09 Conference Committee	ConfCom	851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		263.0										
1171 PFD Crim		588.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
Fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-178.7										
1171 PFD Crim		178.7										
Costs of merit increases	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
Lease costs	Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
<b>** Allocation Total **</b>		<b>901.2</b>	<b>794.3</b>	<b>15.0</b>	<b>80.9</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Ombudsman</b>												
FY09 Conference Committee	ConfCom	1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,012.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8										
Increase in lease costs, equipment maintenance and services, partially offset by reductions in other services	Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										

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**Numbers and Language**

**Agency: Alaska Legislature**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>												
<b>Ombudsman (continued)</b>												
<b>** Allocation Total **</b>		<b>1,045.0</b>	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
<b>*** Appropriation Total ***</b>		<b>34,930.8</b>	25,166.4	3,086.0	5,443.6	1,134.8	100.0	0.0	0.0	164	273	0
<b>Legislative Operating Budget</b>												
<b>Legislative Operating Budget</b>												
FY09 Conference Committee	ConfCom	10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,835.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	301.9	301.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		301.9										
Additional interim costs	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
<b>** Allocation Total **</b>		<b>11,637.4</b>	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Total ***</b>		<b>11,637.4</b>	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
<b>**** Agency Total ****</b>		<b>66,070.0</b>	43,702.0	3,598.9	17,236.3	1,432.8	100.0	0.0	0.0	246	280	0

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**Numbers and Language**

**Agency: Debt Service**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service</b>												
<b>Debt Retirement Fund (Capitalize Fund)</b>												
FY09 Conference Committee	LangCC	120,729.1	0.0	0.0	0.0	0.0	0.0	0.0	120,729.1	0	0	0
1002 Fed Rcpts		13,055.2										
1004 Gen Fund		107,043.3										
1053 Invst Loss		171.9										
1104 AMBB Rcpts		458.7										
OTI FY2009 Funding	OTI	-120,729.1	0.0	0.0	0.0	0.0	0.0	0.0	-120,729.1	0	0	0
1002 Fed Rcpts		-13,055.2										
1004 Gen Fund		-107,043.3										
1053 Invst Loss		-171.9										
1104 AMBB Rcpts		-458.7										
FY2010 Funding from 2006 GARVEE bonds	Lang	12,007.7	0.0	0.0	0.0	0.0	0.0	0.0	12,007.7	0	0	0
1002 Fed Rcpts		12,007.7										
FY2010 state funding for debt retirement	Lang	122,410.9	0.0	0.0	0.0	0.0	0.0	0.0	122,410.9	0	0	0
1004 Gen Fund		118,670.1										
1053 Invst Loss		26.0										
1173 Misc Earn		3,714.8										
AMD: Reduce GF capitalization for Series 2009A GO Bonds debt payment	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund		-1,000.0										
AMD: Reduce GF capitalization for unexpended balances GO Bond funded projects	Dec	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	-207.3	0	0	0
1004 Gen Fund		-207.3										
AMD: Increase GF capitalization for School Construction Debt Reimbursement for the City of Cordova	Inc	1,108.2	0.0	0.0	0.0	0.0	0.0	0.0	1,108.2	0	0	0
1004 Gen Fund		1,108.2										
Reduce GF capitalization by the amount of funding unused during FY09	Dec	-2,615.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,615.8	0	0	0
1004 Gen Fund		-2,615.8										
CC: Reduce GF capitalization for Series 2009A GO Bonds debt payment	Dec	-10,275.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,275.0	0	0	0
1004 Gen Fund		-10,275.0										
<b>** Allocation Total **</b>		<b>121,428.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>121,428.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Clean Water Fund Revenue Bonds</b>												
FY09 Conference Committee	LangCC	2,050.0	0.0	0.0	0.0	0.0	0.0	0.0	2,050.0	0	0	0
1075 Clean Wtr		2,050.0										
OTI FY2009 Funding	OTI	-2,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,050.0	0	0	0
1075 Clean Wtr		-2,050.0										
FY2010 Funding	Lang	1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
1075 Clean Wtr		1,005.0										
<b>** Allocation Total **</b>		<b>1,005.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,005.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Drinking Water Fund Revenue Bonds</b>												
FY09 Conference Committee	LangCC	1,115.0	0.0	0.0	0.0	0.0	0.0	0.0	1,115.0	0	0	0
1100 ADWF		1,115.0										

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**Agency: Debt Service**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>												
<b>Alaska Drinking Water Fund Revenue Bonds (continued)</b>												
OTI FY2009 Funding	OTI	-1,115.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,115.0	0	0	0
1100 ADFW		-1,115.0										
FY2010 Funding	Lang	1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
1100 ADFW		1,670.0										
<b>** Allocation Total **</b>		<b>1,670.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,670.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Project Debt Reimbursement</b>												
FY09 Conference Committee	LangCC	8,036.2	0.0	0.0	0.0	0.0	0.0	0.0	8,036.2	0	0	0
1004 Gen Fund		8,036.2										
OTI FY2009 Funding	OTI	-8,036.2	0.0	0.0	0.0	0.0	0.0	0.0	-8,036.2	0	0	0
1004 Gen Fund		-8,036.2										
FY2010 Funding - HB528 DOTPF Municipal Projects	Lang	2,841.5	0.0	0.0	0.0	0.0	0.0	0.0	2,841.5	0	0	0
1004 Gen Fund		2,841.5										
FY2010 Funding - HB528 University	Lang	1,412.6	0.0	0.0	0.0	0.0	0.0	0.0	1,412.6	0	0	0
1004 Gen Fund		1,412.6										
FY2010 Funding - HB528 AEA Power Projects	Lang	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
1004 Gen Fund		1,294.9										
<b>** Allocation Total **</b>		<b>5,549.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,549.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Certificates of Participation</b>												
FY09 Conference Committee	LangCC	8,061.3	0.0	0.0	0.0	0.0	0.0	0.0	8,061.3	0	0	0
1044 ADRF		8,061.3										
OTI FY2009 Funding	OTI	-8,061.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,061.3	0	0	0
1044 ADRF		-8,061.3										
FY2010 Funding	Lang	8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
1044 ADRF		8,036.3										
<b>** Allocation Total **</b>		<b>8,036.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,036.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department of Administration Obligations</b>												
FY09 Conference Committee	LangCC	11,861.8	0.0	0.0	5,091.2	0.0	0.0	0.0	6,770.6	0	0	0
1004 Gen Fund		11,861.8										
OTI FY2009 Funding	OTI	-11,861.8	0.0	0.0	-5,091.2	0.0	0.0	0.0	-6,770.6	0	0	0
1004 Gen Fund		-11,861.8										
FY2010 Funding - Atwood Building	Lang	3,467.1	0.0	0.0	0.0	0.0	0.0	0.0	3,467.1	0	0	0
1004 Gen Fund		3,467.1										
FY2010 Funding - Linnay Pacillo Parking Garage	Lang	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund		3,303.5										
FY2010 Funding - Anchorage Jail	Lang	5,103.9	0.0	0.0	5,103.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,103.9										
<b>** Allocation Total **</b>		<b>11,874.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,103.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,770.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Obligation Bonds (2003 A&amp;B)</b>												
FY09 Conference Committee	LangCC	43,865.8	0.0	0.0	0.0	0.0	0.0	0.0	43,865.8	0	0	0
1044 ADRF		43,845.3										
1184 GOB DSFUND		20.5										

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**Numbers and Language**

**Agency: Debt Service**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>												
<b>General Obligation Bonds (2003 A&amp;B) (continued)</b>												
OTI FY2009 Funding	OTI	-43,865.8	0.0	0.0	0.0	0.0	0.0	0.0	-43,865.8	0	0	0
1044 ADRF		-43,845.3										
1184 GOB DSFUND		-20.5										
FY2010 Funding Series 2003A	Lang	30,469.5	0.0	0.0	0.0	0.0	0.0	0.0	30,469.5	0	0	0
1044 ADRF		30,455.3										
1184 GOB DSFUND		14.2										
FY2010 Funding Series 2003B	Lang	12,886.4	0.0	0.0	0.0	0.0	0.0	0.0	12,886.4	0	0	0
1044 ADRF		12,885.1										
1184 GOB DSFUND		1.3										
FY2010 Funding Series 2009	Lang	11,275.0	0.0	0.0	0.0	0.0	0.0	0.0	11,275.0	0	0	0
1044 ADRF		11,275.0										
AMD: Reduce Series 2009A GO Bonds debt payment	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1044 ADRF		-1,000.0										
AMD: Fund source change for a portion of the Series 2003A GO Bonds from DRF to Debt Service Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1044 ADRF		-207.3										
1184 GOB DSFUND		207.3										
CC: Modify funding sources for FY2010 Series 2009	Lang	-4,686.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,686.0	0	0	0
1044 ADRF		-10,275.0										
1184 GOB DSFUND		5,589.0										
<b>** Allocation Total **</b>		<b>48,944.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48,944.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>International Airport Revenue Bonds</b>												
FY09 Conference Committee	LangCC	50,027.4	0.0	0.0	0.0	0.0	0.0	0.0	50,027.4	0	0	0
1027 IntAirport		46,827.4										
1179 PFC		3,200.0										
OTI FY2009 Funding	OTI	-50,027.4	0.0	0.0	0.0	0.0	0.0	0.0	-50,027.4	0	0	0
1027 IntAirport		-46,827.4										
1179 PFC		-3,200.0										
FY2010 Funding	Lang	50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
1027 IntAirport		46,828.7										
1179 PFC		3,200.0										
<b>** Allocation Total **</b>		<b>50,028.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,028.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Municipal Jail Construction Reimbursement</b>												
FY09 Conference Committee	LangCC	17,333.4	0.0	0.0	0.0	0.0	0.0	0.0	17,333.4	0	0	0
1004 Gen Fund		17,333.4										
OTI FY2009 Funding	OTI	-17,333.4	0.0	0.0	0.0	0.0	0.0	0.0	-17,333.4	0	0	0
1004 Gen Fund		-17,333.4										
FY2010 Funding - City of Seward	Lang	2,102.4	0.0	0.0	0.0	0.0	0.0	0.0	2,102.4	0	0	0
1004 Gen Fund		2,102.4										
FY2010 Funding - City of Bethel	Lang	951.8	0.0	0.0	0.0	0.0	0.0	0.0	951.8	0	0	0
1004 Gen Fund		951.8										
FY2010 Funding - Mat-Su Borough	Lang	17,810.0	0.0	0.0	0.0	0.0	0.0	0.0	17,810.0	0	0	0
1004 Gen Fund		17,810.0										



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**Agency: Debt Service**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>												
<b>Municipal Jail Construction Reimbursement (continued)</b>												
AMD: Delete FY2010 Funding - City of Seward	Dec	-2,102.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,102.4	0	0	0
1004 Gen Fund		-2,102.4										
AMD: Delete FY2010 Funding - City of Bethel	Dec	-951.8	0.0	0.0	0.0	0.0	0.0	0.0	-951.8	0	0	0
1004 Gen Fund		-951.8										
AMD: Increase lease-purchase payment to the Mat-Su Borough for the Goose Creek CC	Inc	3.4	0.0	0.0	0.0	0.0	0.0	0.0	3.4	0	0	0
1004 Gen Fund		3.4										
<b>** Allocation Total **</b>		<b>17,813.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,813.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School Debt Reimbursement</b>												
FY09 Conference Committee	LangCC	97,021.2	0.0	0.0	624.4	0.0	0.0	96,396.8	0.0	0	0	0
1030 School Fnd		23,400.0										
1044 ADRF		73,621.2										
FY09 Conference Committee	ConfCom	0.0	0.0	0.0	61.3	0.0	0.0	-61.3	0.0	0	0	0
ADN 0590609 Line Item Transfer to Balance SF&F	LIT	0.0	0.0	0.0	12.3	0.0	0.0	-12.3	0.0	0	0	0
I/A Total												
OTI FY2009 Funding	OTI	-97,021.2	0.0	0.0	-698.0	0.0	0.0	-96,323.2	0.0	0	0	0
1030 School Fnd		-23,400.0										
1044 ADRF		-73,621.2										
FY2010 Funding	Lang	98,937.1	0.0	0.0	698.0	0.0	0.0	0.0	98,239.1	0	0	0
1030 School Fnd		23,000.0										
1044 ADRF		75,937.1										
AMD: Increase for payment of a School Construction Debt Reimbursement grant to the City of Cordova	Inc	1,108.2	0.0	0.0	0.0	0.0	0.0	1,108.2	0.0	0	0	0
1044 ADRF		1,108.2										
<b>** Allocation Total **</b>		<b>100,045.3</b>	<b>0.0</b>	<b>0.0</b>	<b>698.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,108.2</b>	<b>98,239.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sport Fish Hatchery Bonds</b>												
FY09 Conference Committee	LangCC	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
1198 F&GRevBond		7,500.0										
OTI FY2009 Funding	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
1198 F&GRevBond		-7,500.0										
FY2010 Funding	Lang	8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
1198 F&GRevBond		8,900.0										
<b>** Allocation Total **</b>		<b>8,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,900.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>375,295.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,801.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,108.2</b>	<b>368,385.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Total ****</b>		<b>375,295.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,801.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,108.2</b>	<b>368,385.7</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language**

**Agency: Fund Capitalization**

		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization</b>													
<b>Alaska Children's Trust</b>													
	FY09 Conference Committee	LangCC	29.5	0.0	0.0	0.0	0.0	0.0	0.0	29.5	0	0	0
	1108 Stat Desig		29.5										
	OTI FY2009 Funding	OTI	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	-29.5	0	0	0
	1108 Stat Desig		-29.5										
	FY2010 Funding	Lang	39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
	1108 Stat Desig		39.5										
<b>** Allocation Total **</b>			<b>39.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Clean Water Fund</b>													
	FY09 Conference Committee	LangCC	12,240.0	0.0	0.0	0.0	0.0	0.0	0.0	12,240.0	0	0	0
	1002 Fed Rcpts		10,200.0										
	1144 CWF Bond		2,040.0										
	OTI FY2009 Funding	OTI	-12,240.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,240.0	0	0	0
	1002 Fed Rcpts		-10,200.0										
	1144 CWF Bond		-2,040.0										
	FY2010 Funding	Lang	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
	1002 Fed Rcpts		5,000.0										
	1144 CWF Bond		1,000.0										
<b>** Allocation Total **</b>			<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Drinking Water Fund</b>													
	FY09 Conference Committee	LangCC	9,960.0	0.0	0.0	0.0	0.0	0.0	0.0	9,960.0	0	0	0
	1002 Fed Rcpts		8,300.0										
	1003 G/F Match		550.0										
	1159 DWF Bond		1,110.0										
	OTI FY2009 Funding	OTI	-9,960.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,960.0	0	0	0
	1002 Fed Rcpts		-8,300.0										
	1003 G/F Match		-550.0										
	1159 DWF Bond		-1,110.0										
	FY2010 Funding	Lang	7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
	1002 Fed Rcpts		6,000.0										
	1159 DWF Bond		1,660.0										
<b>** Allocation Total **</b>			<b>7,660.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,660.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Capstone Avionics Revolving Loan Fund</b>													
	Fiscal Note CH 15, SLA 2008 (SB 249) Capstone Avionics Fund/Loans	FisNot09	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0	0	0
	1004 Gen Fund		4,800.0										
	OTI FY2009 Funding	OTI	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
	1004 Gen Fund		-4,800.0										
<b>** Allocation Total **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AMHS Stabilization Fund</b>													
	FY10 Capitalization	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund		5,000.0										

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**Agency: Fund Capitalization**

		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (continued)</b>													
<b>AMHS Stabilization Fund (continued)</b>													
Eliminate FY2010 capitalization of the fund		Lang	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund			-5,000.0										
<b>** Allocation Total **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bulk Fuel Bridge Loan Fund</b>													
FY2009 Capitalization CH 1 (HB4001), 4SSLA 2008, Sec 5(b), page 2, line 17		Special	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
1004 Gen Fund			5,300.0										
OTI FY2009 Funding		OTI	-5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,300.0	0	0	0
1004 Gen Fund			-5,300.0										
<b>** Allocation Total **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bulk Fuel Revolving Loan Fund</b>													
FY09 Conference Committee		LangCC	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1005 GF/Prgm			45.0										
FY2009 Capitalization CH 1 (HB4001), 4SSLA 2008, Sec 5(a), page 2, line 15		Special	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
1004 Gen Fund			5,500.0										
OTI FY2009 Funding		OTI	-5,545.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,545.0	0	0	0
1004 Gen Fund			-5,500.0										
1005 GF/Prgm			-45.0										
FY2010 Funding		Lang	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1005 GF/Prgm			45.0										
<b>** Allocation Total **</b>			<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Disaster Relief Fund</b>													
FY09 Conference Committee		LangCC	16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0	0	0
1002 Fed Rcpts			9,000.0										
1004 Gen Fund			7,000.0										
OTI FY2009 Funding		OTI	-16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,000.0	0	0	0
1002 Fed Rcpts			-9,000.0										
1004 Gen Fund			-7,000.0										
FY2010 Funding		Lang	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts			9,000.0										
1004 Gen Fund			7,500.0										
<b>** Allocation Total **</b>			<b>16,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game Fund</b>													
FY09 Conference Committee		LangCC	3,836.1	0.0	0.0	0.0	0.0	0.0	0.0	3,836.1	0	0	0
1005 GF/Prgm			2,315.7										
1199 Sportfish			1,520.4										
OTI FY2009 Funding		OTI	-3,836.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,836.1	0	0	0
1005 GF/Prgm			-2,315.7										
1199 Sportfish			-1,520.4										

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**Agency: Fund Capitalization**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (continued)</b>												
<b>Fish and Game Fund (continued)</b>												
FY2010 Funding from crew licenses, range fees, boating and sanctuary access fees, and water fowl stamp receipts	Lang	2,314.4	0.0	0.0	0.0	0.0	0.0	0.0	2,314.4	0	0	0
1005 GF/Prgm		2,314.4										
FY2010 Funding from sportfish revenue bonds seriws 2006 (sportfishing enterprise account)	Lang	1,584.2	0.0	0.0	0.0	0.0	0.0	0.0	1,584.2	0	0	0
1199 Sportfish		1,584.2										
<b>** Allocation Total **</b>		<b>3,898.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,898.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game Revenue Bond Redemption Fund</b>												
FY09 Conference Committee	LangCC	7,200.0	0.0	0.0	0.0	0.0	0.0	0.0	7,200.0	0	0	0
1199 Sportfish		7,200.0										
OTI FY2009 Funding	OTI	-7,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,200.0	0	0	0
1199 Sportfish		-7,200.0										
FY2010 Funding	Lang	8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
1199 Sportfish		8,400.0										
<b>** Allocation Total **</b>		<b>8,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,400.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil and Hazardous Substance Release Prevention Account</b>												
FY09 Conference Committee	LangCC	12,650.0	0.0	0.0	0.0	0.0	0.0	0.0	12,650.0	0	0	0
1005 GF/Prgm		12,650.0										
OTI FY2009 Funding	OTI	-12,650.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,650.0	0	0	0
1005 GF/Prgm		-12,650.0										
FY2010 Funding	Lang	14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
1005 GF/Prgm		14,223.1										
<b>** Allocation Total **</b>		<b>14,223.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,223.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Fund</b>												
FY09 Conference Committee	LangCC	1,372,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,372,000.0	0	0	0
1041 PF ERA		1,372,000.0										
Nov 30, 2008 update of FY09 PFD to \$1.286 billion	MisAdj	-86,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-86,000.0	0	0	0
1041 PF ERA		-86,000.0										
OTI FY2009 Funding	OTI	-1,286,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,286,000.0	0	0	0
1041 PF ERA		-1,286,000.0										
FY2010 Funding	Lang	1,168,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,168,000.0	0	0	0
1041 PF ERA		1,168,000.0										
<b>** Allocation Total **</b>		<b>1,168,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,168,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Power Cost Equalization and Rural Electric Capitalization Fund</b>												
FY09 Conference Committee	LangCC	25,421.3	0.0	0.0	0.0	0.0	0.0	0.0	25,421.3	0	0	0
1004 Gen Fund		9,353.8										
1169 PCE Endow		16,067.5										
OTI FY2009 Funding	OTI	-25,421.3	0.0	0.0	0.0	0.0	0.0	0.0	-25,421.3	0	0	0

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**Numbers and Language**

**Agency: Fund Capitalization**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (continued)</b>												
<b>Power Cost Equalization and Rural Electric Capitalization Fund (continued)</b>												
OTI FY2009 Funding (continued)												
		1004 Gen Fund	-9,353.8									
		1169 PCE Endow	-16,067.5									
<b>** Allocation Total **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public School Trust Fund</b>												
AMD: FY10 NPRA Funding												
	Inc	1063 NPR Fund	1.3						1.3	0	0	0
<b>** Allocation Total **</b>			<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Crime Victim Compensation Board</b>												
FY2010 Funding												
	Lang	1171 PFD Crim	459.2						459.2	0	0	0
<b>** Allocation Total **</b>			<b>459.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>459.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>			<b>1,225,226.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,225,226.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Spending</b>												
<b>Election Fund</b>												
FY2009 Capitalization CH 29 (SB221), SLA 2008, Sec 36(a)(1)												
	Special	1002 Fed Rcpts	100.0						100.0	0	0	0
	OTI	1002 Fed Rcpts	-100.0						-100.0	0	0	0
<b>** Allocation Total **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Total ****</b>			<b>1,225,226.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,225,226.7</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Direct PERS</b>												
<b>School District PERS</b>												
FY09 Conference Committee	LangCC	28,900.0	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28,900.0										
OTI FY2009 Funding	OTI	-28,900.0	0.0	0.0	-28,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28,900.0										
<b>** Allocation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct PERS</b>												
FY09 Conference Committee	LangCC	212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		212,700.0										
OTI FY2009 Funding	OTI	-212,700.0	0.0	0.0	-212,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-212,700.0										
Required FY2010 contributions to PERS--based on a rate of 27.65%	Lang	106,500.0	0.0	0.0	106,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106,500.0										
FY2010 Contributions to PERS in excess of requirements--based on a rate of 27.65%	Lang	135,100.0	0.0	0.0	135,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135,100.0										
AMD: February 2009 adjustment	Dec	-121,527.0	0.0	0.0	-121,527.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121,527.0										
AMD: February 2009 adjustment	Dec	-12,120.0	0.0	0.0	-12,120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12,120.0										
<b>** Allocation Total **</b>		<b>107,953.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107,953.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>107,953.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107,953.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct TRS</b>												
<b>School District TRS</b>												
FY09 Conference Committee	LangCC	187,500.0	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		187,500.0										
OTI FY2009 Funding	OTI	-187,500.0	0.0	0.0	-187,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-187,500.0										
<b>** Allocation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct TRS</b>												
FY09 Conference Committee	LangCC	18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18,800.0										
OTI FY2009 Funding	OTI	-18,800.0	0.0	0.0	-18,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18,800.0										
Required FY2010 contributions to TRS--based on a rate of 39.53%	Lang	182,900.0	0.0	0.0	182,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182,900.0										
FY2010 Contributions to TRS in excess of requirements--based on a rate of 27.65%	Lang	23,400.0	0.0	0.0	23,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23,400.0										
AMD: February 2009 adjustment	Dec	-4,278.0	0.0	0.0	-4,278.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,278.0										

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**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Direct TRS (continued)</b>												
<b>Direct TRS (continued)</b>												
AMD: February 2009 adjustment	Dec	-28,560.0	0.0	0.0	-28,560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28,560.0										
<b>** Allocation Total **</b>		<b>173,462.0</b>	<b>0.0</b>	<b>0.0</b>	<b>173,462.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>173,462.0</b>	<b>0.0</b>	<b>0.0</b>	<b>173,462.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct Military</b>												
<b>Direct Military</b>												
FY09 Conference Committee	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		1,722.5										
OTI FY2009 Funding	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		-1,722.5										
FY2010 Funding	Lang	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,722.5										
<b>** Allocation Total **</b>		<b>1,722.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,722.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>1,722.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,722.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct Appropriations to the Judicial Retirement System</b>												
<b>Direct Appropriations to the Judicial Retirement System</b>												
FY2010 Funding	Lang	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,550.0										
<b>** Allocation Total **</b>		<b>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Total ****</b>		<b>284,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>284,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language**

**Agency: Special Appropriations**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Special Appropriations</b>												
<b>Local Government Support</b>												
FY09 Conference Committee	LangCC	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund		60,000.0										
OTI FY2009 Funding	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		-60,000.0										
FY2010 Funding keeps fund balance at \$180 million	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1001 CBR Fund		60,000.0										
<b>** Allocation Total **</b>		<b>60,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil and Gas Tax Credit Fund</b>												
FY09 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	-25,000.0	0	0	0
FY09 Conference Committee	LangCC	175,000.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	200,000.0	0	0	0
1004 Gen Fund		175,000.0										
FY2009 Capitalization CH 29 (SB221), SLA 08, Sec 36(g)	Special	225,000.0	0.0	0.0	0.0	0.0	0.0	0.0	225,000.0	0	0	0
1004 Gen Fund		225,000.0										
OTI FY2009 Funding	OTI	-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
1004 Gen Fund		-400,000.0										
<b>** Allocation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resource Rebate</b>												
Alaska Resource Rebate - CH1 4SSLA 08 sec 1b	Special	744,000.0	0.0	0.0	0.0	0.0	0.0	744,000.0	0.0	0	0	0
1004 Gen Fund		744,000.0										
Reverse Alaska Resource Rebate - CH1 4SSLA 08 sec 1b	OTI	-744,000.0	0.0	0.0	0.0	0.0	0.0	-744,000.0	0.0	0	0	0
1004 Gen Fund		-744,000.0										
<b>** Allocation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>60,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Total ****</b>		<b>60,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Numbers and Language**

**Agency: Savings**

	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Undesignated Savings</b>												
<b>Constitutional Budget Reserve Fund</b>												
FY09 Conference Committee	LangCC	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000,000.0	0	0	0
1004 Gen Fund		1,000,000.0										
OTI FY2009 Funding	OTI	-1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000,000.0	0	0	0
1004 Gen Fund		-1,000,000.0										
<b>** Allocation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deposits to Permanent Fund Principal</b>												
FY09 Conference Committee	LangCC	820,000.0	0.0	0.0	0.0	0.0	0.0	0.0	820,000.0	0	0	0
1041 PF ERA		820,000.0										
Nov 30, 2008 update of FY09 Inflation proofing to \$1.180 billion	MisAdj	360,000.0	0.0	0.0	0.0	0.0	0.0	0.0	360,000.0	0	0	0
1041 PF ERA		360,000.0										
OTI FY2009 Funding	OTI	-1,180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,180,000.0	0	0	0
1041 PF ERA		-1,180,000.0										
FY2010 Funding	Lang	872,000.0	0.0	0.0	0.0	0.0	0.0	0.0	872,000.0	0	0	0
1041 PF ERA		872,000.0										
AMD: FY10 NPRA Funding	Inc	65.9	0.0	0.0	0.0	0.0	0.0	0.0	65.9	0	0	0
1063 NPR Fund		65.9										
<b>** Allocation Total **</b>		<b>872,065.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>872,065.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Total ***</b>		<b>872,065.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>872,065.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Designated Savings</b>												
<b>Savings Public Education Fun</b>												
OMB FY2009 Net PEF Savings	LangCC	175,292.9	0.0	0.0	0.0	0.0	0.0	175,292.9	0.0	0	0	0
1004 Gen Fund		175,292.9										
OTI FY2009 Funding	OTI	-175,292.9	0.0	0.0	0.0	0.0	0.0	-175,292.9	0.0	0	0	0
1004 Gen Fund		-175,292.9										
Deposit an amount equal to anticipated FY11 K-12 and Pupil Transportation costs.	Lang	1,111,914.7	0.0	0.0	0.0	0.0	0.0	1,111,914.7	0.0	0	0	0
1001 CBR Fund		1,111,914.7										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	MisAdj	-992,268.5	0.0	0.0	0.0	0.0	0.0	-992,268.5	0.0	0	0	0
1001 CBR Fund		-992,268.5										
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	MisAdj	-60,293.8	0.0	0.0	0.0	0.0	0.0	-60,293.8	0.0	0	0	0
1001 CBR Fund		-60,293.8										
<b>** Allocation Total **</b>		<b>59,352.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59,352.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVEC Bulk Fuel Loan</b>												
AEA Loan to AVEC for bulk fuel for power generation Sec 5(d), page 2, line 23, Ch 1, 4SSLA 2008 (HB 4001)	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund		20,000.0										
OTI FY2009 Funding	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
1004 Gen Fund		-20,000.0										

**2009 Legislature - Operating Budget  
Transaction Detail - ConfComm Structure  
ConfComm Column**

**Numbers and Language**

**Agency: Savings**

**Designated Savings (continued)  
AVEC Bulk Fuel Loan (continued)**

\*\* Allocation Total \*\*

\*\*\* Appropriation Total \*\*\*

\*\*\*\* Agency Total \*\*\*\*

\*\*\*\*\* All Agencies Total \*\*\*\*\*

Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
** Allocation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***	59,352.4	0.0	0.0	0.0	0.0	0.0	59,352.4	0.0	0	0	0
**** Agency Total ****	931,418.3	0.0	0.0	0.0	0.0	0.0	59,352.4	872,065.9	0	0	0
***** All Agencies Total *****	9,716,208.3	2,156,583.8	74,467.1	1,591,769.5	232,804.1	27,981.9	3,159,713.2	2,472,888.7	21524	2330	604

## Column Definitions

**ConfComm (FY10 Conference Committee) - FY10 Conference Committee.**