

**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 09MP Rev and Gov Amd**

**Numbers and Language  
Differences Only**

**Agency: Department of Law**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>													
<b>First Judicial District</b>													
Transfer PCN 03-1228 with Funding to Criminal Justice Litigation	Gov Amd	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	Gov Amd	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 Difference **</b>			<b>-35.0</b>	<b>-35.0</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>
<b>Second Judicial District</b>													
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) Lapses 6/30/09	Gov Amd	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	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>-74.5</b>	<b>-14.5</b>	<b>-5.0</b>	<b>-40.0</b>	<b>-5.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Anchorage</b>													
Transfer PCN 03-1152 from Criminal Justice Litigation	Gov Amd	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	Gov Amd	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)	Gov Amd	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: AMD: Lease Costs Increase	Gov Amd	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 Difference **</b>			<b>511.9</b>	<b>219.5</b>	<b>0.0</b>	<b>292.4</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>
<b>Third Judicial District: Outside Anchorage</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	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 Difference **</b>			<b>159.5</b>	<b>159.5</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>

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<b>Criminal Division (continued)</b>													
<b>Fourth Judicial District</b>													
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 31 (SB256) Lapses 6/30/09	Gov Amd	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	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>-230.6</b>	<b>-163.6</b>	<b>-10.0</b>	<b>-33.0</b>	<b>-5.0</b>	<b>-19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Justice Litigation</b>													
Transfer PCN 03-1302 with Funding from Criminal Appeals/Special Litigation	Gov Amd	TrIn	144.6	126.6	10.5	7.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			144.6										
Transfer PCN 03-1228 with Funding from First Judicial District	Gov Amd	TrIn	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			101.2										
Transfer PCN 03-1152 to Third Judicial District: Anchorage	Gov Amd	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	Gov Amd	SalAdj	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										
MH Trust: Disability Justice - Deliver Training for Prosecutors	Gov Amd	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: AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors	Gov Amd	Dec	-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 Difference **</b>			<b>306.9</b>	<b>276.4</b>	<b>10.5</b>	<b>20.0</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>
<b>Criminal Appeals/Special Litigation</b>													
Transfer PCN 03-1302 with Funding to Criminal Justice Litigation	Gov Amd	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	Gov Amd	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	Gov Amd	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										

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<b>Criminal Division (continued)</b>														
<b>Criminal Appeals/Special Litigation (continued)</b>														
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)														
			1007 I/A Rcpts	20.3										
<b>** Allocation Difference **</b>				-353.2	-272.0	-18.2	-38.0	-7.0	-18.0	0.0	0.0	-1	0	0
<b>*** Appropriation Difference ***</b>				285.0	170.3	-22.7	201.4	-17.0	-47.0	0.0	0.0	0	0	0
<b>Civil Division</b>														
<b>Deputy Attorney General's Office</b>														
	Gov Amd	TrIn	Transfer funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund	4.0										
	Gov Amd	TrIn	Relocate RSA Funding for Human Resource Services from Timekeeping and Litigation Support	62.4	0.0	0.0	62.4	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund	62.4										
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund	8.4										
	Gov Amd	Inc	Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	479.0	0.0	0.0	479.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund	239.5										
			1007 I/A Rcpts	239.5										
	Gov Amd	Dec	AMD: AMD: Lease Costs Increase	-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund	-40.1										
			1007 I/A Rcpts	-40.1										
<b>** Allocation Difference **</b>				473.6	12.4	0.0	461.2	0.0	0.0	0.0	0	0	0	
<b>Collections and Support</b>														
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	80.5	80.5	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 Difference **</b>				80.5	80.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
<b>Commercial and Fair Business</b>														
	Gov Amd	TrIn	Transfer PCN 03-0195 with Funding from Statehood Defense	138.7	138.7	0.0	0.0	0.0	0.0	0.0	1	0	0	
			1004 Gen Fund	138.7										
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	119.0	119.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund	33.9										

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<b>Civil Division (continued)</b>													
<b>Commercial and Fair Business (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			78.3										
			6.8										
	Gov Amd	IncOTI	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
			165.0										
<b>** Allocation Difference **</b>			<b>422.7</b>	<b>257.7</b>	<b>0.0</b>	<b>165.0</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>
<b>Environmental Law</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			29.1										
			12.8										
			16.3										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			16.3										
			-16.3										
<b>** Allocation Difference **</b>			<b>58.2</b>	<b>58.2</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>Human Services and Child Protection</b>													
	Gov Amd	OTI	-500.0	-285.0	-15.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
			-500.0										
	Gov Amd	SalAdj	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			179.1										
			48.1										
			2.8										
<b>** Allocation Difference **</b>			<b>-270.0</b>	<b>-55.0</b>	<b>-15.0</b>	<b>-200.0</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>Labor and State Affairs</b>													
	Gov Amd	TrOut	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-4.0										
	Gov Amd	TrOut	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-12.8										
	Gov Amd	TrOut	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-4.0										

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<b>Civil Division (continued)</b>													
<b>Labor and State Affairs (continued)</b>													
Transfer Funds to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments	Gov Amd	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	Gov Amd	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	Gov Amd	SalAdj	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			77.6										
1007 I/A Rcpts			64.9										
<b>** Allocation Difference **</b>			<b>91.5</b>	<b>91.5</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>-1</b>	<b>0</b>	<b>0</b>
<b>Legislation/Regulations</b>													
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	Gov Amd	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	Gov Amd	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 Difference **</b>			<b>39.4</b>	<b>39.4</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>0</b>	<b>0</b>	<b>0</b>
<b>Natural Resources</b>													
Transfer PCN 03-0337 to Statehood Defense	Gov Amd	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	Gov Amd	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 Difference **</b>			<b>41.5</b>	<b>41.5</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>-1</b>	<b>0</b>	<b>0</b>
<b>Oil, Gas and Mining</b>													
Transfer PCN 03-0395 from Labor and State Affairs	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove Multi-Year Gas Pipeline and Other Oil and Gas Projects	Gov Amd	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	Gov Amd	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										
Gasline - for Work Related to Gas Pipeline and Bringing North Slope Gas to Market	Gov Amd	Lang	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,250.0										
Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs	Gov Amd	Inc	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										
AMD: AMD: Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration	Gov Amd	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										

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<b>Civil Division (continued)</b>												
<b>Oil, Gas and Mining (continued)</b>												
<b>** Allocation Difference **</b>			5,365.1	105.9	0.0	5,259.2	0.0	0.0	0.0	1	0	0
<b>Opinions, Appeals and Ethics</b>												
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	Gov Amd	TrIn	4.0	4.0	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	Gov Amd	SalAdj	55.4	55.4	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 Difference **</b>			59.4	59.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Regulatory Affairs Public Advocacy</b>												
Reclass PCN 03-0377 to Full-Time Status	Gov Amd	PosAdj	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	Gov Amd	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts			38.5									
<b>** Allocation Difference **</b>			38.5	123.5	0.0	-85.0	0.0	0.0	0.0	1	-1	0
<b>Statehood Defense</b>												
Transfer PCN 03-0337 from Natural Resources	Gov Amd	TrIn	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	Gov Amd	TrOut	-138.7	-138.7	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	Gov Amd	OTI	-200.0	0.0	-1.1	-190.2	-5.5	-3.2	0.0	0	0	0
1004 Gen Fund			-200.0									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	31.6	31.6	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)	Gov Amd	Inc	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			187.0									
AMD: AMD: Endangered Species Act Litigation	Gov Amd	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0									
<b>** Allocation Difference **</b>			479.9	79.9	-1.1	409.8	-5.5	-3.2	0.0	0	0	0
<b>Timekeeping and Litigation Support</b>												
Relocate RSA Funding for Human Resource Services to the Deputy Attorney General's Office	Gov Amd	TrOut	-62.4	0.0	0.0	-62.4	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	Gov Amd	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Civil Division (continued)</b>													
<b>Timekeeping and Litigation Support (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			2.2										
			45.9										
<b>** Allocation Difference **</b>			<b>-14.3</b>	48.1	0.0	-62.4	0.0	0.0	0.0	0.0	0	0	0
<b>Torts &amp; Workers' Compensation</b>													
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments													
	Gov Amd	TrIn	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			30.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	111.9	111.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			111.9										
<b>** Allocation Difference **</b>			<b>142.1</b>	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Section</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			73.5										
<b>** Allocation Difference **</b>			<b>73.5</b>	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>7,081.6</b>	1,158.6	-16.1	5,947.8	-5.5	-3.2	0.0	0.0	1	-1	0
<b>Administration and Support</b>													
<b>Office of the Attorney General</b>													
Transfer Funds from Administrative Services for Personal Services Vacancy Factor Adjustments													
	Gov Amd	TrIn	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			8.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			10.0										
<b>** Allocation Difference **</b>			<b>18.2</b>	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Transfer Funds to the Office of the Attorney General for Personal Services Vacancy Factor Adjustments													
	Gov Amd	TrOut	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-8.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.6										
			22.2										
			2.1										
			27.1										

**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 09MP Rev and Gov Amd**

**Numbers and Language  
Differences Only**

**Agency: Department of Law**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Administration and Support (continued)</b>													
<b>Administrative Services (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			2.9										
	Gov Amd	Inc	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			101.2										
<b>** Allocation Difference **</b>			<b>148.9</b>	148.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>167.1</b>	167.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>BP Corrosion</b>													
<b>BP Corrosion</b>													
	Gov Amd	OTI	<b>-4,700.0</b>	0.0	0.0	-4,700.0	0.0	0.0	0.0	0.0	0	0	0
			-4,700.0										
	Gov Amd	IncOTI	<b>3,500.0</b>	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
			3,500.0										
<b>** Allocation Difference **</b>			<b>-1,200.0</b>	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>-1,200.0</b>	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
<b>**** Agency Difference ****</b>			<b>6,333.7</b>	1,496.0	-38.8	4,949.2	-22.5	-50.2	0.0	0.0	1	-1	0
<b>***** All Agencies Difference *****</b>			<b>6,333.7</b>	1,496.0	-38.8	4,949.2	-22.5	-50.2	0.0	0.0	1	-1	0



## Column Definitions

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended