

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Centralized Administrative Services  
Allocation: Office of Administrative Hearings**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>1,499.4</b>	<b>1,368.4</b>	<b>14.6</b>	<b>103.2</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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,499.4</b>	<b>1,368.4</b>	<b>14.6</b>	<b>103.2</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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,499.4</b>	<b>1,325.0</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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		35.7										
1007 I/A Rcpts		-35.7										
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
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		35.7										
1007 I/A Rcpts		-35.7										
<b>FY10 House 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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Leases**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
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>FY09 Conference Committee 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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized 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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) 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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House 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>

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>911.8</b>	<b>816.0</b>	<b>8.5</b>	<b>71.1</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>911.8</b>	<b>816.0</b>	<b>8.5</b>	<b>71.1</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>911.8</b>	<b>796.0</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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		14.9										
1007 I/A Rcpts		-14.9										
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
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		14.9										
1007 I/A Rcpts		-14.9										
<b>FY10 House 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>

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>2,274.0</b>	<b>1,630.1</b>	<b>10.1</b>	<b>617.6</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,274.0</b>	<b>1,630.1</b>	<b>10.1</b>	<b>617.6</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>2,274.0</b>	<b>1,564.2</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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		57.8										
1007 I/A Rcpts		-57.8										
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
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		57.8										
1007 I/A Rcpts		-57.8										
<b>FY10 House 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>

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Information Technology Support**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>1,214.7</b>	<b>952.4</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,214.7</b>	<b>952.4</b>	<b>55.0</b>	<b>162.4</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,214.7</b>	<b>952.4</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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		33.5										
1007 I/A Rcpts		-33.5										
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
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		33.5										
1007 I/A Rcpts		-33.5										
<b>FY10 House 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>

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Finance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>8,153.8</b>	<b>4,910.2</b>	<b>3.0</b>	<b>3,206.2</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>3</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>8,153.8</b>	<b>4,910.2</b>	<b>3.0</b>	<b>3,206.2</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>3</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>8,153.8</b>	<b>4,910.2</b>	<b>3.0</b>	<b>3,206.2</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
<b>FY10 Adjusted Base Total</b>		<b>8,326.8</b>	<b>5,083.2</b>	<b>3.0</b>	<b>3,206.2</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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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										
Authority to Spend Additional Receipts Estimated Under the New Contract with U.S. Bank for One Card Rebate	Inc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		140.0										
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
Authority to Spend Additional Receipts Estimated Under the New Contract with U.S. Bank for One Card Rebate	Inc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		140.0										
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										

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Finance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Changes from Governor's Amended + to FY10 House * * * (continued)									
<b>FY10 House Total</b>		<b>8,587.9</b>	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: State Travel Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>2,330.6</b>	<b>282.2</b>	<b>5.0</b>	<b>2,018.4</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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,330.6</b>	<b>282.2</b>	<b>5.0</b>	<b>2,018.4</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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>2,330.6</b>	<b>287.2</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House 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>



## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Centralized Administrative Services  
Allocation: Personnel**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
1007 I/A Rcpts		14,456.5										
<b>FY09 Conference Committee Total</b>		<b>15,091.7</b>	<b>13,329.9</b>	<b>135.1</b>	<b>1,410.4</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>178</b>	<b>2</b>	<b>3</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
<b>FY09 Authorized Total</b>		<b>15,099.2</b>	<b>13,329.9</b>	<b>135.1</b>	<b>1,417.9</b>	<b>216.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>178</b>	<b>2</b>	<b>3</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>15,099.2</b>	<b>12,929.9</b>	<b>135.1</b>	<b>1,817.9</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
<b>FY10 Adjusted Base Total</b>		<b>15,575.7</b>	<b>13,406.4</b>	<b>135.1</b>	<b>1,817.9</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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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										
<b>FY10 Governor Request Total</b>		<b>15,575.7</b>	<b>13,406.4</b>	<b>135.1</b>	<b>1,817.9</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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
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										
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
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										

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Personnel**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
Cost Recovery of Non-general Funds (continued)												
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>FY10 House 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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Relations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
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										
<b>FY09 Conference Committee Total</b>		<b>1,255.8</b>	<b>870.8</b>	<b>34.5</b>	<b>329.8</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>1,255.8</b>	<b>870.8</b>	<b>34.5</b>	<b>329.8</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,255.8</b>	<b>870.8</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>
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
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>FY10 Adjusted Base 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>
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
<b>FY10 Governor Request 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>
*** Changes from FY10 Governor Request to Governor's Amended + ***												
<b>Governor's Amended + 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>
*** Changes from Governor's Amended + to FY10 House ***												
<b>FY10 House 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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Purchasing**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund 1,202.4	ConfCom	1,202.4	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
<b>FY09 Conference Committee Total</b>		<b>1,202.4</b>	<b>1,060.3</b>	<b>4.4</b>	<b>123.1</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,202.4</b>	<b>1,060.3</b>	<b>4.4</b>	<b>123.1</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Budget Alignment Revised MP (no fuel/gas xfers) Total	LIT	0.0	0.0	0.0	-8.5	8.5	0.0	0.0	0.0	0	0	0
		1,202.4	1,060.3	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 37.5	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House 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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Property Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>941.8</b>	<b>646.7</b>	<b>13.3</b>	<b>267.8</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
<b>FY09 Authorized Total</b>		<b>944.0</b>	<b>648.9</b>	<b>13.3</b>	<b>267.8</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>944.0</b>	<b>603.9</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
<b>FY10 Adjusted Base Total</b>		<b>958.0</b>	<b>617.9</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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>958.0</b>	<b>617.9</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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>958.0</b>	<b>617.9</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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>958.0</b>	<b>617.9</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>

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Centralized Administrative Services  
Allocation: Central Mail**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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
1004 Gen Fund		5.8										
1007 I/A Rcpts		2,925.0										
<b>FY09 Conference Committee Total</b>		<b>2,930.8</b>	<b>549.1</b>	<b>0.8</b>	<b>2,245.3</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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,930.8</b>	<b>549.1</b>	<b>0.8</b>	<b>2,245.3</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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>2,930.8</b>	<b>549.1</b>	<b>0.8</b>	<b>2,245.3</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
<b>FY10 Adjusted Base Total</b>		<b>2,950.6</b>	<b>558.9</b>	<b>0.8</b>	<b>2,255.3</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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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		19.8										
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>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
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		19.8										
1007 I/A Rcpts		-19.8										
<b>FY10 House 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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized Human Resources**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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>FY09 Conference Committee 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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized 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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) 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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House 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>

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Retirement and Benefits**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Conference Committee * * *</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										
<b>FY09 Conference Committee Total</b>		<b>13,845.4</b>	<b>8,688.6</b>	<b>149.1</b>	<b>4,729.1</b>	<b>209.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>1</b>	<b>5</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>												
<b>FY09 Authorized Total</b>		<b>13,845.4</b>	<b>8,688.6</b>	<b>149.1</b>	<b>4,729.1</b>	<b>209.0</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>110</b>	<b>1</b>	<b>5</b>
<b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>13,845.4</b>	<b>8,688.6</b>	<b>149.1</b>	<b>4,618.5</b>	<b>319.6</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>1</b>	<b>5</b>
<b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>												
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										
<b>FY10 Adjusted Base Total</b>		<b>14,158.5</b>	<b>9,001.7</b>	<b>149.1</b>	<b>4,618.5</b>	<b>319.6</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>1</b>	<b>5</b>
<b>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</b>												
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										
1034 Teach Ret		75.8										
<b>FY10 Governor Request Total</b>		<b>14,205.0</b>	<b>9,001.7</b>	<b>149.1</b>	<b>4,665.0</b>	<b>319.6</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>1</b>	<b>5</b>
<b>* * * Changes from FY10 Governor Request to Governor's Amended + * * *</b>												



**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Retirement and Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Changes from FY10 Governor Request to Governor's Amended + * * * (continued)									
<b>Governor's Amended + Total</b>		14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
			* * * Changes from Governor's Amended + to FY10 House * * *									
<b>FY10 House Total</b>		14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Group Health Insurance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1017 Group Ben 13,000.4	ConfCom	13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Conference Committee Total</b>		<b>13,000.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,000.4</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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>13,000.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,000.4</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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Budget Alignment Revised MP (no fuel/gas xfers) Total	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
		<b>13,000.4</b>	<b>0.0</b>	<b>20.0</b>	<b>12,980.4</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>13,000.4</b>	<b>0.0</b>	<b>20.0</b>	<b>12,980.4</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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Third Party Administrator Contract 1017 Group Ben 5,100.0	Inc	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Governor Request Total</b>		<b>18,100.4</b>	<b>0.0</b>	<b>20.0</b>	<b>18,080.4</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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>18,100.4</b>	<b>0.0</b>	<b>20.0</b>	<b>18,080.4</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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>18,100.4</b>	<b>0.0</b>	<b>20.0</b>	<b>18,080.4</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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Agreements Miscellaneous Items**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Conference Committee Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized ETS Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	338.2	0.0	0.0	338.2	0.0	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>FY09 Conference Committee Total</b>		<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Leases**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42,319.5										
<b>FY09 Conference Committee Total</b>		<b>42,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42,319.5</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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>42,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42,319.5</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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>42,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42,319.5</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>42,319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42,319.5</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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increases Due to Consumer Price Index Provisions of Many Lease Contracts and Expiring Leases Replaced at Higher Costs	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,745.3										
<b>FY10 Governor Request Total</b>		<b>44,064.8</b>	<b>0.0</b>	<b>0.0</b>	<b>44,064.8</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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>44,064.8</b>	<b>0.0</b>	<b>0.0</b>	<b>44,064.8</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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>44,064.8</b>	<b>0.0</b>	<b>0.0</b>	<b>44,064.8</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>

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Lease Administration**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>1,175.7</b>	<b>871.2</b>	<b>19.0</b>	<b>270.3</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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,175.7</b>	<b>871.2</b>	<b>19.0</b>	<b>270.3</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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,175.7</b>	<b>883.7</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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		31.2										
1007 I/A Rcpts		-31.2										
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
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		31.2										
1007 I/A Rcpts		-31.2										
<b>FY10 House 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>

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: State Owned Facilities  
Allocation: Facilities**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>11,049.4</b>	<b>1,092.6</b>	<b>0.0</b>	<b>9,956.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
<b>FY09 Authorized Total</b>		<b>11,058.7</b>	<b>1,101.9</b>	<b>0.0</b>	<b>9,956.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>11,058.7</b>	<b>1,099.9</b>	<b>0.0</b>	<b>9,572.9</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>11,058.7</b>	<b>1,099.9</b>	<b>0.0</b>	<b>9,572.9</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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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										
<b>FY10 Governor Request Total</b>		<b>13,258.7</b>	<b>1,099.9</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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>13,258.7</b>	<b>1,099.9</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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>13,258.7</b>	<b>1,099.9</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>

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

Agency: Department of Administration

**Appropriation: State Owned Facilities  
Allocation: Facilities Administration**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>1,348.0</b>	<b>1,144.8</b>	<b>45.0</b>	<b>109.7</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,348.0</b>	<b>1,144.8</b>	<b>45.0</b>	<b>109.7</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,348.0</b>	<b>1,144.8</b>	<b>45.0</b>	<b>109.7</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
1061 CIP Rcpts		13.1										
1147 PublicBldg		26.8										
<b>FY10 Adjusted Base Total</b>		<b>1,388.5</b>	<b>1,185.3</b>	<b>45.0</b>	<b>109.7</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>1,388.5</b>	<b>1,185.3</b>	<b>45.0</b>	<b>109.7</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>1,388.5</b>	<b>1,185.3</b>	<b>45.0</b>	<b>109.7</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>1,388.5</b>	<b>1,185.3</b>	<b>45.0</b>	<b>109.7</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>



**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: State Owned Facilities  
Allocation: Non-Public Building Fund Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		577.9										
1007 I/A Rcpts		176.9										
<b>FY09 Conference Committee Total</b>		<b>754.8</b>	<b>0.0</b>	<b>0.0</b>	<b>587.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	ATrIn	66.8	0.0	0.0	66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.8										
<b>FY09 Authorized Total</b>		<b>821.6</b>	<b>0.0</b>	<b>0.0</b>	<b>654.2</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-66.8	0.0	0.0	-66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.8										
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>754.8</b>	<b>0.0</b>	<b>0.0</b>	<b>587.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>754.8</b>	<b>0.0</b>	<b>0.0</b>	<b>587.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>754.8</b>	<b>0.0</b>	<b>0.0</b>	<b>587.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>754.8</b>	<b>0.0</b>	<b>0.0</b>	<b>587.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>754.8</b>	<b>0.0</b>	<b>0.0</b>	<b>587.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent  
Allocation: Administration State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	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>FY09 Conference Committee Total</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems  
Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<b>FY09 Conference Committee Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems  
Allocation: Elected Public Officers Retirement System Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
1004 Gen Fund		1,778.1										
<b>FY09 Conference Committee Total</b>		<b>1,778.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,763.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,778.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,763.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,778.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,763.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>1,778.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,763.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Retirement Cost Increases	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund		120.0										
<b>FY10 Governor Request Total</b>		<b>1,898.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,883.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>1,898.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,883.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>1,898.1</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,883.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Enterprise Technology Services  
Allocation: Enterprise Technology Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Conference Committee * * *</b>												
FY09 Conference Committee	ConfCom	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										
<b>FY09 Conference Committee Total</b>		<b>45,300.2</b>	<b>13,729.6</b>	<b>223.2</b>	<b>30,019.0</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>-250.0</b>	<b>123</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>												
ADN 02-09-0012 HB65 Fiscal Note - Personal Information & Consumer Credit (HB310 Sec 2 page 46 line 18)	FisNot09	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										
ADN 02-09-0016 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	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										
<b>FY09 Authorized Total</b>		<b>47,356.2</b>	<b>13,745.0</b>	<b>223.2</b>	<b>30,294.0</b>	<b>1,000.7</b>	<b>2,343.3</b>	<b>0.0</b>	<b>-250.0</b>	<b>123</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>												
ADN 02-09-0006 Allocate Miscellaneous Reduction	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
Transfer PCN 03-0254 Microcomputer/Network Specialist I from the Department of Law to the Department of Administration	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-09-0022 Add one NP Student Intern position PCN 02-N08032	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	173.4	-913.6	162.5	577.7	0.0	0.0	0	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>47,356.2</b>	<b>13,745.0</b>	<b>396.6</b>	<b>29,130.4</b>	<b>1,163.2</b>	<b>2,921.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>0</b>	<b>4</b>
<b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>												
CHAPTER 92 SLA 2008 (HB65) An Act relating to breaches in security involving... Fiscal Note adjustment	OTI	-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										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	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										
<b>FY10 Adjusted Base Total</b>		<b>46,058.2</b>	<b>14,168.6</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>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</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
1004 Gen Fund		415.9										
1081 Info Svc		-415.9										

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Enterprise Technology Services  
Allocation: Enterprise Technology Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
State of Alaska Telecommunications System Operations and Maintenance	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
<b>FY10 Governor Request Total</b>		<b>46,358.2</b>	<b>14,168.6</b>	<b>396.6</b>	<b>29,474.4</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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>46,358.2</b>	<b>14,168.6</b>	<b>396.6</b>	<b>29,474.4</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>
* * * Changes from Governor's Amended + to FY10 House * * *												
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		415.9										
1081 Info Svc		-415.9										
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		415.9										
1081 Info Svc		-415.9										
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		415.9										
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										
<b>FY10 House Total</b>		<b>46,358.2</b>	<b>14,168.6</b>	<b>396.6</b>	<b>29,474.4</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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Information Services Fund  
Allocation: Information Services Fund**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		55.0										
<b>FY09 Conference Committee 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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized 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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) 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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House 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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
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>FY09 Conference Committee 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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized 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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) 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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House 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>



**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - Radio**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>2,869.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,869.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,869.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,869.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>2,869.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,869.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>2,869.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,869.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>2,869.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,869.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		<b>2,869.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,869.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		<b>2,869.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,869.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - T.V.**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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>FY09 Conference Committee 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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized 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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) 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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House 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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Satellite Infrastructure**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>2,071.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,802.1</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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,071.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,802.1</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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>2,071.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,802.1</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>2,071.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,802.1</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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House 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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: AIRRES Grant  
Allocation: AIRRES Grant**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
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>FY09 Conference Committee 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>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized 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>
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
<b>Revised MP (no fuel/gas xfers) 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>
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
<b>FY10 Adjusted Base 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>
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
<b>FY10 Governor Request 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>
*** Changes from FY10 Governor Request to Governor's Amended + ***												
<b>Governor's Amended + 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>
*** Changes from Governor's Amended + to FY10 House ***												
<b>FY10 House 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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management  
Allocation: Risk Management**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1007 I/A Rcpts 36,905.5	ConfCom	36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
<b>FY09 Conference Committee Total</b>		36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1007 I/A Rcpts 19.3	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Adjusted Base Total</b>		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + Total</b>		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House Total</b>		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Oil and Gas Conservation Commission  
Allocation: Alaska Oil and Gas Conservation Commission**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>5,332.4</b>	<b>3,608.9</b>	<b>187.2</b>	<b>1,433.7</b>	<b>43.0</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
<b>FY09 Authorized Total</b>		<b>6,783.0</b>	<b>3,608.9</b>	<b>187.2</b>	<b>2,893.6</b>	<b>33.7</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>6,783.0</b>	<b>3,608.9</b>	<b>187.2</b>	<b>2,893.6</b>	<b>33.7</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
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>FY10 Adjusted Base Total</b>		<b>5,408.3</b>	<b>3,684.8</b>	<b>187.2</b>	<b>1,443.0</b>	<b>33.7</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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										
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House 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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Therapeutic Courts Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund	ConfCom	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
<b>FY09 Conference Committee 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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized 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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) 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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House 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>

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Conference Committee * * *</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										
<b>FY09 Conference Committee Total</b>		<b>20,839.7</b>	<b>11,945.2</b>	<b>113.2</b>	<b>8,714.2</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>2</b>	<b>1</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>												
<b>FY09 Authorized Total</b>		<b>20,839.7</b>	<b>11,945.2</b>	<b>113.2</b>	<b>8,714.2</b>	<b>38.2</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>2</b>	<b>1</b>
<b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>												
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	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
02-#091; add one PFT Attorney II position PCN 02-1728												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>20,839.7</b>	<b>11,945.2</b>	<b>249.9</b>	<b>8,319.1</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>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>												
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										
1037 GF/MH		54.1										
<b>FY10 Adjusted Base Total</b>		<b>21,261.9</b>	<b>12,367.4</b>	<b>249.9</b>	<b>8,319.1</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>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</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		-1.9										
1004 Gen Fund		14.1										
1007 I/A Rcpts		-12.2										
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>FY10 Governor Request 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>* * * Changes from FY10 Governor Request to Governor's Amended + * * *</b>												
<b>Governor's Amended + 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>



**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Governor's Amended + to FY10 House * * *												
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										
1004 Gen Fund		14.1										
1007 I/A Rcpts		-12.2										
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		-1.9										
1007 I/A Rcpts		1.9										
<b>FY10 House 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>

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services  
Allocation: Public Defender Agency**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>19,762.5</b>	<b>16,747.6</b>	<b>416.8</b>	<b>2,293.9</b>	<b>211.3</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>8</b>	<b>13</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>19,762.5</b>	<b>16,747.6</b>	<b>416.8</b>	<b>2,293.9</b>	<b>211.3</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>8</b>	<b>13</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>19,762.5</b>	<b>16,747.6</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel 1092 MHTAAR	OTI	-138.8	-138.8	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	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										
<b>FY10 Adjusted Base Total</b>		<b>20,214.4</b>	<b>17,199.5</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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel 1092 MHTAAR	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Governor Request Total</b>		<b>20,353.2</b>	<b>17,338.3</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>
* * * Changes from FY10 Governor Request to Governor's Amended * * *												
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										



**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Violent Crimes Compensation Board  
Allocation: Violent Crimes Compensation Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>2,086.9</b>	<b>252.4</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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,086.9</b>	<b>252.4</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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>2,086.9</b>	<b>252.4</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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
<b>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House 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>

## 2009 Legislature - Operating Budget Transaction Change Detail - House Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission  
Allocation: Alaska Public Offices Commission**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
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										
<b>FY09 Conference Committee Total</b>		<b>1,141.9</b>	<b>858.3</b>	<b>25.0</b>	<b>248.1</b>	<b>9.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
<b>FY09 Authorized Total</b>		<b>1,246.2</b>	<b>944.3</b>	<b>25.0</b>	<b>262.6</b>	<b>9.7</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,246.2</b>	<b>935.8</b>	<b>25.0</b>	<b>271.1</b>	<b>9.7</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House 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>

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles  
Allocation: Motor Vehicles**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Conference Committee * * *</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										
<b>FY09 Conference Committee Total</b>		<b>14,239.1</b>	<b>9,515.1</b>	<b>22.9</b>	<b>4,257.6</b>	<b>433.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>146</b>	<b>5</b>	<b>2</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</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										
<b>FY09 Authorized Total</b>		<b>14,345.7</b>	<b>9,572.2</b>	<b>22.9</b>	<b>4,299.6</b>	<b>434.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>147</b>	<b>5</b>	<b>2</b>
<b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>												
ADN 02-09-0022 Reclass 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
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>14,345.7</b>	<b>9,572.2</b>	<b>22.9</b>	<b>4,299.6</b>	<b>434.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>6</b>	<b>0</b>
<b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>												
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										
<b>FY10 Adjusted Base Total</b>		<b>14,637.9</b>	<b>9,913.9</b>	<b>22.9</b>	<b>4,257.6</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>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</b>												
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										
<b>FY10 Governor Request Total</b>		<b>15,290.5</b>	<b>9,913.9</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>

**\* \* \* Changes from FY10 Governor Request to Governor's Amended + \* \* \***

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles  
Allocation: Motor Vehicles**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	* * * Changes from FY10 Governor Request to Governor's Amended + * * * (continued)											
<b>Governor's Amended + Total</b>		15,290.5	9,913.9	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
	* * * Changes from Governor's Amended + to FY10 House * * *											
<b>FY10 House Total</b>		15,290.5	9,913.9	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0

**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services Facilities Maintenance  
Allocation: General Services Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1007 I/A Rcpts 39.7	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Conference Committee 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>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized 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>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) 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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
<b>Governor's Amended + 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>
* * * Changes from Governor's Amended + to FY10 House * * *												
<b>FY10 House 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>



**2009 Legislature - Operating Budget  
Transaction Change Detail - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: ITG Facilities Maintenance  
Allocation: ETS Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee 1007 I/A Rcpts	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY09 Conference Committee Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</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>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</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>
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</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>
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
<b>FY10 Adjusted Base Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</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>
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
<b>FY10 Governor Request Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</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>
*** Changes from FY10 Governor Request to Governor's Amended + ***												
<b>Governor's Amended + Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</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>
*** Changes from Governor's Amended + to FY10 House ***												
<b>FY10 House Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</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>

## Column Definitions

**09 CC (FY09 Conference Committee)** - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

**09 Auth (FY09 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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).

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

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**GovAmd+ (Governor's Amended +)** - Governor's budget amendments submitted beyond the 30th day of the legislative session.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.