

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										
FY09 Conference Committee Total		1,499.4	1,368.4	14.6	103.2	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,499.4	1,368.4	14.6	103.2	11.2	2.0	0.0	0.0	12	0	0
* * * 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
Revised MP (no fuel/gas xfers) Total		1,499.4	1,325.0	14.6	146.6	11.2	2.0	0.0	0.0	12	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	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										
FY10 Adjusted Base Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * 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										
FY10 Governor Request Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * 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										
FY10 House Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0

**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										
FY09 Conference Committee Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

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										
FY09 Conference Committee Total		911.8	816.0	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		911.8	816.0	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
* * * 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
Revised MP (no fuel/gas xfers) Total		911.8	796.0	38.5	71.1	6.2	0.0	0.0	0.0	7	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	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										
FY10 Adjusted Base Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
* * * 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										
FY10 Governor Request Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
* * * 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										
FY10 House Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0

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										
FY09 Conference Committee Total		2,274.0	1,630.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,274.0	1,630.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
* * * 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
Revised MP (no fuel/gas xfers) Total		2,274.0	1,564.2	10.1	683.5	16.2	0.0	0.0	0.0	19	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	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										
FY10 Adjusted Base Total		2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
* * * 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										
FY10 Governor Request Total		2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
* * * 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										
FY10 House Total		2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0

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										
FY09 Conference Committee Total		1,214.7	952.4	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,214.7	952.4	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
* * * 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
Revised MP (no fuel/gas xfers) Total		1,214.7	952.4	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
* * * 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										
FY10 Adjusted Base Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
* * * 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										
FY10 Governor Request Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
* * * 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										
FY10 House Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1

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										
FY09 Conference Committee Total		8,153.8	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	46	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		8,153.8	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	46	0	3
* * * 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
Revised MP (no fuel/gas xfers) Total		8,153.8	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	51	0	3
* * * 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										
FY10 Adjusted Base Total		8,326.8	5,083.2	3.0	3,206.2	34.4	0.0	0.0	0.0	51	0	3
* * * 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										
FY10 Governor Request Total		8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
* * * 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)									
FY10 House Total		8,587.9	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										
FY09 Conference Committee Total		2,330.6	282.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,330.6	282.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1
* * * 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
Revised MP (no fuel/gas xfers) Total		2,330.6	287.2	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * 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										
FY10 Adjusted Base Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1

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										
FY09 Conference Committee Total		15,091.7	13,329.9	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
* * * 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										
FY09 Authorized Total		15,099.2	13,329.9	135.1	1,417.9	216.3	0.0	0.0	0.0	178	2	3
* * * 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
Revised MP (no fuel/gas xfers) Total		15,099.2	12,929.9	135.1	1,817.9	216.3	0.0	0.0	0.0	178	2	4
* * * 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										
FY10 Adjusted Base Total		15,575.7	13,406.4	135.1	1,817.9	216.3	0.0	0.0	0.0	178	2	4
* * * 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										
FY10 Governor Request Total		15,575.7	13,406.4	135.1	1,817.9	216.3	0.0	0.0	0.0	178	2	4
* * * 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										
Governor's Amended + Total		15,568.2	13,406.4	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
* * * 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										
FY10 House Total		15,568.2	13,406.4	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4

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

Numbers and Language

Agency: Department of Administration

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

<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	1,255.8	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										
FY09 Conference Committee Total		1,255.8	870.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,255.8	870.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
* * * 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
Revised MP (no fuel/gas xfers) Total		1,255.8	870.8	70.1	278.4	36.5	0.0	0.0	0.0	9	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	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										
FY10 Adjusted Base Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0

**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	ConfCom	1,202.4	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,202.4										
FY09 Conference Committee Total		1,202.4	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,202.4	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	0.0	-8.5	8.5	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		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	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
FY10 Adjusted Base Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0

**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										
FY09 Conference Committee Total		941.8	646.7	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0
* * * 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										
FY09 Authorized Total		944.0	648.9	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0
* * * 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
Revised MP (no fuel/gas xfers) Total		944.0	603.9	13.3	312.8	14.0	0.0	0.0	0.0	7	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	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										
FY10 Adjusted Base Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0

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										
FY09 Conference Committee Total		2,930.8	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,930.8	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,930.8	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
* * * 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										
FY10 Adjusted Base Total		2,950.6	558.9	0.8	2,255.3	48.3	87.3	0.0	0.0	8	0	0
* * * 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										
FY10 Governor Request Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
* * * 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										
FY10 House Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Administration

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

<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	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.7										
FY09 Conference Committee Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

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
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		13,845.4	8,688.6	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		13,845.4	8,688.6	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
Revised MP (no fuel/gas xfers) Total		13,845.4	8,688.6	149.1	4,618.5	319.6	69.6	0.0	0.0	111	1	5
* * * 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	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										
FY10 Adjusted Base Total		14,158.5	9,001.7	149.1	4,618.5	319.6	69.6	0.0	0.0	111	1	5
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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										
FY10 Governor Request Total		14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
* * * 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: 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)									
Governor's Amended + Total		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 * * *									
FY10 House Total		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	ConfCom	13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		13,000.4										
FY09 Conference Committee Total		13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		13,000.4	0.0	20.0	12,980.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		13,000.4	0.0	20.0	12,980.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Third Party Administrator Contract	Inc	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		5,100.0										
FY10 Governor Request Total		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0

**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**

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	50.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

**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										
FY09 Conference Committee Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

**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										
FY09 Conference Committee Total		42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
* * * 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										
FY10 Governor Request Total		44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0

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										
FY09 Conference Committee Total		1,175.7	871.2	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,175.7	871.2	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
* * * 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
Revised MP (no fuel/gas xfers) Total		1,175.7	883.7	19.0	257.8	15.2	0.0	0.0	0.0	10	1	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	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										
FY10 Adjusted Base Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * 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										
FY10 Governor Request Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * 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										
FY10 House Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0

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										
FY09 Conference Committee Total		11,049.4	1,092.6	0.0	9,956.8	0.0	0.0	0.0	0.0	11	3	0
* * * 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										
FY09 Authorized Total		11,058.7	1,101.9	0.0	9,956.8	0.0	0.0	0.0	0.0	11	3	0
* * * 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
Revised MP (no fuel/gas xfers) Total		11,058.7	1,099.9	0.0	9,572.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		11,058.7	1,099.9	0.0	9,572.9	385.9	0.0	0.0	0.0	11	3	0
* * * 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										
FY10 Governor Request Total		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0

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

Numbers and Language

Agency: Department of Administration

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

<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	1,348.0	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										
FY09 Conference Committee Total		1,348.0	1,144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,348.0	1,144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,348.0	1,144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	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	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										
FY10 Adjusted Base Total		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0

**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										
FY09 Conference Committee Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
* * * 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										
FY09 Authorized Total		821.6	0.0	0.0	654.2	167.4	0.0	0.0	0.0	0	0	0
* * * 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										
Revised MP (no fuel/gas xfers) Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0

**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										
FY09 Conference Committee Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

**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
FY09 Conference Committee Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

**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**

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	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
1004 Gen Fund		1,778.1										
FY09 Conference Committee Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
* * * 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										
FY10 Governor Request Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0

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
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		45,300.2	13,729.6	223.2	30,019.0	1,000.7	577.7	0.0	-250.0	123	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
FY09 Authorized Total		47,356.2	13,745.0	223.2	30,294.0	1,000.7	2,343.3	0.0	-250.0	123	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
Revised MP (no fuel/gas xfers) Total		47,356.2	13,745.0	396.6	29,130.4	1,163.2	2,921.0	0.0	0.0	124	0	4
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		46,058.2	14,168.6	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
* * * 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		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**

<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 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										
FY10 Governor Request Total		46,358.2	14,168.6	396.6	29,474.4	1,163.2	1,155.4	0.0	0.0	124	0	4
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		46,358.2	14,168.6	396.6	29,474.4	1,163.2	1,155.4	0.0	0.0	124	0	4
* * * 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										
FY10 House Total		46,358.2	14,168.6	396.6	29,474.4	1,163.2	1,155.4	0.0	0.0	124	0	4

**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										
FY09 Conference Committee Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

**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
FY09 Conference Committee Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

**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										
FY09 Conference Committee Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0

**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										
FY09 Conference Committee Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

**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										
FY09 Conference Committee Total		2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
* * * 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										
FY10 Governor Request Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

**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										
FY09 Conference Committee Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
FY10 Adjusted Base Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

**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
FY09 Conference Committee Total		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 * * *												
FY09 Authorized Total		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) * * *												
Revised MP (no fuel/gas xfers) Total		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
FY10 Adjusted Base Total		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 * * *												
FY10 Governor Request Total		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 + * * *												
Governor's Amended + Total		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 * * *												
FY10 House Total		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										
FY09 Conference Committee Total		5,332.4	3,608.9	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1
* * * 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										
FY09 Authorized Total		6,783.0	3,608.9	187.2	2,893.6	33.7	59.6	0.0	0.0	28	0	1
* * * 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
Revised MP (no fuel/gas xfers) Total		6,783.0	3,608.9	187.2	2,893.6	33.7	59.6	0.0	0.0	28	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	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										
FY10 Adjusted Base Total		5,408.3	3,684.8	187.2	1,443.0	33.7	59.6	0.0	0.0	28	0	0
* * * 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										
FY10 Governor Request Total		5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0

**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
FY09 Conference Committee Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0

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
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		20,839.7	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		20,839.7	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 reclass Attorney IV PCN 02-1661 PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 02-09-0022 Add one NP Student Intern I position 02-#091; add one PFT Attorney II position PCN 02-1728	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	136.7	-395.1	258.4	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		20,839.7	11,945.2	249.9	8,319.1	296.6	28.9	0.0	0.0	118	1	2
* * * 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	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										
FY10 Adjusted Base Total		21,261.9	12,367.4	249.9	8,319.1	296.6	28.9	0.0	0.0	118	1	2
* * * 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
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										
FY10 Governor Request Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2

**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										
FY10 House Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2

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										
FY09 Conference Committee Total		19,762.5	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		19,762.5	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13
* * * 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
Revised MP (no fuel/gas xfers) Total		19,762.5	16,747.6	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * 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										
FY10 Adjusted Base Total		20,214.4	17,199.5	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * 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
FY10 Governor Request Total		20,353.2	17,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * 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**

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	2,086.9	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										
FY09 Conference Committee Total		2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	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	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										
FY10 Adjusted Base Total		2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
* * * 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										
FY10 Governor Request Total		2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0

**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										
FY09 Conference Committee Total		1,141.9	858.3	25.0	248.1	9.0	1.5	0.0	0.0	10	1	0
* * * 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										
FY09 Authorized Total		1,246.2	944.3	25.0	262.6	9.7	4.6	0.0	0.0	11	1	0
* * * 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
Revised MP (no fuel/gas xfers) Total		1,246.2	935.8	25.0	271.1	9.7	4.6	0.0	0.0	12	0	0
* * * 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										
FY10 Adjusted Base Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0

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
* * * FY09 Conference Committee * * *												
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										
FY09 Conference Committee Total		14,239.1	9,515.1	22.9	4,257.6	433.5	10.0	0.0	0.0	146	5	2
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
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										
FY09 Authorized Total		14,345.7	9,572.2	22.9	4,299.6	434.0	17.0	0.0	0.0	147	5	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
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
Revised MP (no fuel/gas xfers) Total		14,345.7	9,572.2	22.9	4,299.6	434.0	17.0	0.0	0.0	148	6	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
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										
FY10 Adjusted Base Total		14,637.9	9,913.9	22.9	4,257.6	433.5	10.0	0.0	0.0	148	6	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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										
FY10 Governor Request Total		15,290.5	9,913.9	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0

* * * 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)											
Governor's Amended + Total		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 * * *											
FY10 House Total		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
FY09 Conference Committee Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

**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	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										
FY09 Conference Committee Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
FY10 Adjusted Base Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

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	742.0	611.1	58.2	65.5	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		99.1										
1007 I/A Rcpts		642.9										
FY09 Conference Committee Total		742.0	611.1	58.2	65.5	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		742.0	611.1	58.2	65.5	7.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN890063 Transfer Secretary to Administrative Services Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Revised MP (no fuel/gas xfers) Total		742.0	611.1	58.2	65.5	7.2	0.0	0.0	0.0	6	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	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		6.8										
FY10 Adjusted Base Total		749.8	618.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Core Service Increases	Inc	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		171.0										
FY10 Governor Request Total		920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Executive Administration
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	4,348.8	3,991.7	17.5	309.8	28.1	1.7	0.0	0.0	46	0	2
1004 Gen Fund		1,233.7										
1007 I/A Rcpts		3,115.1										
FY09 Conference Committee Total		4,348.8	3,991.7	17.5	309.8	28.1	1.7	0.0	0.0	46	0	2
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,348.8	3,991.7	17.5	309.8	28.1	1.7	0.0	0.0	46	0	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN890063 Transfer Secretary from Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN890065 Transfer two accounting positions from Corporations, Business & Professional Lic. to Admin Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN890064 Transfer four IT positions from Admin Services to Investments to improve services and align supervision.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
ADN 890025 - Re-establish an "On-Call Substitute" position to provide administrative/clerical support as needed.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN890067 Delete PCN 08-N07002 Non-Perm Analyst/Programmer - Project Completed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN890075 Transfer to align budget with actual expenditures	LIT	0.0	-119.8	30.0	32.4	33.0	24.4	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		4,348.8	3,871.9	47.5	342.2	61.1	26.1	0.0	0.0	46	0	1
* * * 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	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
1007 I/A Rcpts		54.4										
FY10 Adjusted Base Total		4,425.7	3,948.8	47.5	342.2	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Core Service Increases	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		5.9										
FY10 Governor Request Total		4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs**

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	9,521.2	5,266.4	250.9	1,964.1	65.0	14.0	1,960.8	0.0	57	0	3
1002 Fed Rcpts		2,364.3										
1003 G/F Match		714.7										
1004 Gen Fund		1,206.9										
1005 GF/Prgm		18.7										
1007 I/A Rcpts		838.4										
1061 CIP Rcpts		682.8										
1108 Stat Desig		31.1										
1175 BLic&Corp		3,528.5										
1195 SpecVehRct		135.8										
FY09 Conference Committee Total		9,521.2	5,266.4	250.9	1,964.1	65.0	14.0	1,960.8	0.0	57	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN890019 Power Project Fund/Bulk Fuel Loan Fund - Ch 110 SLA 2008 (HB 338)(Ch 27 SLA 2008 P48 L31)	FisNot09	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1208 Fuel Bridg		108.0										
ADN890032 Funding for 2 Grant Administrators - Sec 60(c) Ch 29 SLA 2008 P220 L19-21 (SB221)	Special	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		164.0										
ADN890097 Increased admin costs for the Bulk Fuel Bridge Loan program (Ch1 4SSLA08 pg 2 In 19-22)	Special	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1208 Fuel Bridg		110.0										
FY09 Authorized Total		9,903.2	5,430.4	250.9	2,182.1	65.0	14.0	1,960.8	0.0	59	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN890078 Expired Long-Term Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 890071 New Long-Term Non-Perm Project Coordinator to assist with Local Boundary Commission issues	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN890030 New Long-Term Non-Perm Planner for Climate Impact Mitigation Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Revised MP (no fuel/gas xfers) Total		9,903.2	5,430.4	250.9	2,182.1	65.0	14.0	1,960.8	0.0	59	0	3
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove one-time funding for two Grant Administrators -- Sec. 60(c), Ch 29, SLA 2008 (SB 221)	OTI	-164.0	-164.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-164.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	110.8	106.5	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.7										
1003 G/F Match		10.0										
1004 Gen Fund		10.8										
1061 CIP Rcpts		12.1										
1175 BLic&Corp		39.2										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
Delete two nonperm positions (PCN 08-N08008 & 08-N08018)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Remove one-time funding for Alaska Legal Services Grant. 1004 Gen Fund -200.0	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
FY10 Adjusted Base Total		9,650.0	5,372.9	250.9	2,186.4	65.0	14.0	1,760.8	0.0	57	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements 1002 Fed Rcpts -38.7 1004 Gen Fund 77.9 1175 BLic&Corp -39.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Business License revenue resulting from the annual cost of a business license dropping from \$100 to \$50 1004 Gen Fund 1,971.3 1175 BLic&Corp -1,971.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Core Service Increases 1004 Gen Fund 30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Continue funding for two Grant Administrators added in FY09 1004 Gen Fund 164.0	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Remove excess expenditure authority & revenue estimate 1007 I/A Rcpts -340.6	Dec	-340.6	0.0	0.0	-340.6	0.0	0.0	0.0	0.0	0	0	0
LFD - Replace one-time Alaska Legal Services grant to match Governor's budget request. 1004 Gen Fund 200.0	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY10 Governor Request Total		9,703.4	5,536.9	250.9	1,875.8	65.0	14.0	1,960.8	0.0	59	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Implementation of the Department's Modified Cost Allocation Plan 1003 G/F Match 4.4 1061 CIP Rcpts 3.9 1175 BLic&Corp 45.0 1195 SpecVehRct 1.1 1208 Fuel Bridg 1.1	Inc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements 1004 Gen Fund -39.2 1175 BLic&Corp 39.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		9,758.9	5,536.9	250.9	1,931.3	65.0	14.0	1,960.8	0.0	59	0	1

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
Do not replace reduction in Bus Lic receipts with GF 1004 Gen Fund	Dec	-1,971.3	-1,971.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore a portion of Business License receipts cut in fund source change. 1175 BLic&Corp	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore program funding to the level requested by the Governor 1004 Gen Fund	Inc	1,571.3	1,000.0	0.0	571.3	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		9,758.9	4,965.6	250.9	2,502.6	65.0	14.0	1,960.8	0.0	59	0	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Office of Economic Development**

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	2,658.9	1,322.8	69.5	624.1	19.6	2.9	620.0	0.0	11	1	3
1002 Fed Rcpts		169.4										
1004 Gen Fund		1.8										
1007 I/A Rcpts		729.3										
1061 CIP Rcpts		103.5										
1108 Stat Desig		128.4										
1175 BLic&Corp		1,200.9										
1200 VehRntITax		325.6										
FY09 Conference Committee Total		2,658.9	1,322.8	69.5	624.1	19.6	2.9	620.0	0.0	11	1	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN890021 Establishing the Film Office - Ch 63 SLA 2008 (SB230) (Ch 27 SLA 2008 P50 L6)	FisNot09	290.0	150.0	20.0	100.0	5.0	15.0	0.0	0.0	2	0	0
1004 Gen Fund		290.0										
ADN890023 AK Regional Economic Assistance Program (ARDOR) - Ch 69 SLA 2008 (SB254)(Ch 27 SLA 2008 P50 L14)	FisNot09	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.1										
FY09 Authorized Total		2,962.0	1,485.9	89.5	724.1	24.6	17.9	620.0	0.0	13	1	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN890066 New seasonal position in the Land Information / Tourism Office in Tok	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Revised MP (no fuel/gas xfers) Total		2,962.0	1,485.9	89.5	724.1	24.6	17.9	620.0	0.0	13	2	3
* * * 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	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		1.3										
1175 BLic&Corp		22.2										
1200 VehRntITax		1.0										
ADN890021 Establishing the Film Office - Ch 63 SLA 2008 (SB230) (Ch 27 SLA 2008 P50 L6)	OTI	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
FY10 Adjusted Base Total		2,972.2	1,511.1	89.5	724.1	24.6	2.9	620.0	0.0	13	2	3
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
LFD- Replace nonrecurring equipment cost to match Governor's request for Film Office - Ch 63 SLA 2008 (SB230)	IncOTI	15.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Office of Economic Development**

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)												
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		22.2										
1175 BLic&Corp		-22.2										
Reflect RSA with DMV to provide DMV services to Tok and surrounding communities	Inc	40.6	37.9	0.0	2.0	0.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.6										
Fund each Alaska Regional Development Organizations (ARDORS) at the FY09 level	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1007 I/A Rcpts		57.7										
FY10 Governor Request Total		3,085.5	1,549.0	89.5	726.1	25.3	17.9	677.7	0.0	13	2	3
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Implement 2nd Year of Fiscal Note which Established a Film Office/Film Production Tax Credit - Ch 63 SLA 2008 (SB23)	Dec	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	61.9	0.0	0.0	61.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										
1175 BLic&Corp		60.0										
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
1175 BLic&Corp		22.2										
Governor's Amended + Total		3,132.4	1,549.0	89.5	788.0	10.3	17.9	677.7	0.0	13	2	3
* * * Changes from Governor's Amended + to FY10 House * * *												
LFD- Replace nonrecurring equipment cost to match Governor's request for Film Office - Ch 63 SLA 2008 (SB230)	Inc0FI	15.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0	0	0
 1004 Gen Fund		15.0										
AMD: Implement 2nd Year of Fiscal Note which Established a Film Office/Film Production Tax Credit - Ch 63 SLA 2008 (SB23)	Dec	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		-15.0										
FY10 House Total		3,132.4	1,549.0	89.5	788.0	25.3	2.9	677.7	0.0	13	2	3

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

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	6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0
1002 Fed Rcpts		6,426.6										
FY09 Conference Committee Total		6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		6,426.6	0.0	0.0	0.0	0.0	0.0	6,426.6	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Revise authorization for the Payment in Lieu of Taxes (PILT) program to reflect the amount anticipated for FY10	Inc	3,673.4	0.0	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0
1002 Fed Rcpts		3,673.4										
FY10 Governor Request Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee (annual transfer from DCCED to DOT&PF for rural road maintenance--carries into FY2010 base)	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
FY09 Conference Committee	ConfCom	9,573.4	0.0	0.0	0.0	0.0	0.0	9,573.4	0.0	0	0	0
1002 Fed Rcpts		9,573.4										
FY09 Conference Committee Total		9,403.4	0.0	0.0	0.0	0.0	0.0	9,403.4	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		9,403.4	0.0	0.0	0.0	0.0	0.0	9,403.4	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		9,403.4	0.0	0.0	0.0	0.0	0.0	9,403.4	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		9,403.4	0.0	0.0	0.0	0.0	0.0	9,403.4	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue	Inc	6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
1002 Fed Rcpts		6,300.0										
FY10 Governor Request Total		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

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	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts		3,600.0										
FY09 Conference Committee Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
FY10 Adjusted Base Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Qualified Trade Association Contract
Allocation: Qualified Trade Association Contract**

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	4,205.1	0.0	0.0	4,205.1	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax		4,205.1										
FY09 Conference Committee Total		4,205.1	0.0	0.0	4,205.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN890010 Tourism Contract: State Funds & Match - Ch	FisNot09	4,794.9	0.0	0.0	4,794.9	0.0	0.0	0.0	0.0	0	0	0
103 SLA 2008 (HB 147)(Ch 27 SLA 2008 P47 L3)												
1004 Gen Fund		4,794.9										
FY09 Authorized Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Investments
Allocation: Investments**

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	4,367.7	2,940.1	31.2	1,353.7	37.9	4.8	0.0	0.0	39	0	0
1007 I/A Rcpts		4.1										
1036 Cm Fish Ln		3,704.2										
1070 FishEn RLF		557.6										
1164 Rural Dev		51.8										
1170 SBED RLF		50.0										
FY09 Conference Committee Total		4,367.7	2,940.1	31.2	1,353.7	37.9	4.8	0.0	0.0	39	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN890022 Capstone Avionics Fund/Loans - Ch 15 SLA 2008 (SB 249)(Ch 27 SLA 2008 P50 L10)	FisNot09	119.8	116.0	2.3	0.0	0.5	1.0	0.0	0.0	2	0	0
1209 Capstone		119.8										
FY09 Authorized Total		4,487.5	3,056.1	33.5	1,353.7	38.4	5.8	0.0	0.0	41	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN890064 Transfer four IT positions from Admin Services to Investments to improve services and align supervision.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	1
ADN890064 LIT to reflect transfer of four IT positions from Administrative Services	LIT	0.0	417.6	0.0	-417.6	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		4,487.5	3,473.7	33.5	936.1	38.4	5.8	0.0	0.0	44	0	1
* * * 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	77.2	69.8	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		66.7										
1070 FishEn RLF		6.5										
1164 Rural Dev		0.7										
1170 SBED RLF		0.7										
1209 Capstone		2.5										
FY10 Adjusted Base Total		4,564.7	3,543.5	33.5	943.5	38.4	5.8	0.0	0.0	44	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Core Service Increases	Inc	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		13.6										
FY10 Governor Request Total		4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Investments
Allocation: Investments**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Alaska Aerospace Development Corporation
Allocation: Alaska Aerospace Development Corporation**

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	4,188.6	2,921.8	91.1	1,087.7	21.0	67.0	0.0	0.0	24	0	0
1002 Fed Rcpts		3,051.2										
1061 CIP Rcpts		1,076.8										
1101 AADC Fund		60.6										
FY09 Conference Committee Total		4,188.6	2,921.8	91.1	1,087.7	21.0	67.0	0.0	0.0	24	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,188.6	2,921.8	91.1	1,087.7	21.0	67.0	0.0	0.0	24	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN890070 Transfer Chief Operating Officer from Alaska Aerospace Development Corp (AADC) Facilities Maintenance to AADC	TrIn	147.0	147.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		117.6										
1061 CIP Rcpts		29.4										
ADN890110 LIT to align funding with operating needs	LIT	0.0	336.0	0.0	-336.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		4,335.6	3,404.8	91.1	751.7	21.0	67.0	0.0	0.0	25	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Position Transfer to AIDEA to meet program needs.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.8										
1061 CIP Rcpts		-7.5										
FY10 Adjusted Base Total		4,318.3	3,387.5	91.1	751.7	21.0	67.0	0.0	0.0	24	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Core Service Increases	Inc	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		69.0										
FY10 Governor Request Total		4,387.3	3,387.5	91.1	820.7	21.0	67.0	0.0	0.0	24	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	50.7	0.0	0.0	50.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.5										
1061 CIP Rcpts		12.7										
1101 AADC Fund		1.5										
Governor's Amended + Total		4,438.0	3,387.5	91.1	871.4	21.0	67.0	0.0	0.0	24	0	0

* * * Changes from Governor's Amended + to FY10 House * * *

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Aerospace Development Corporation
Allocation: Alaska Aerospace Development Corporation**

<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)									
FY10 House Total		4,438.0	3,387.5	91.1	871.4	21.0	67.0	0.0	0.0	24	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Aerospace Development Corporation
Allocation: Alaska Aerospace Development Corporation 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	ConfCom	24,336.0	3,109.8	226.1	17,916.1	2,722.0	362.0	0.0	0.0	29	0	0
1002 Fed Rcpts		23,215.4										
1061 CIP Rcpts		728.8										
1101 AADC Fund		391.8										
FY09 Conference Committee Total		24,336.0	3,109.8	226.1	17,916.1	2,722.0	362.0	0.0	0.0	29	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		24,336.0	3,109.8	226.1	17,916.1	2,722.0	362.0	0.0	0.0	29	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN890070 Transfer Chief Operating Officer from Alaska Aerospace Development Corp (AADC) Facilities Maintenance to AADC	TrOut	-147.0	-147.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-117.6										
1061 CIP Rcpts		-29.4										
Revised MP (no fuel/gas xfers) Total		24,189.0	2,962.8	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	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	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.7										
1061 CIP Rcpts		-3.6										
FY10 Adjusted Base Total		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

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	7,993.3	7,015.1	68.2	855.6	38.9	15.5	0.0	0.0	66	0	0
1007 I/A Rcpts		2,933.2										
1061 CIP Rcpts		176.2										
1102 AIDEA Rcpt		4,883.9										
FY09 Conference Committee Total		7,993.3	7,015.1	68.2	855.6	38.9	15.5	0.0	0.0	66	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN890023 AK Regional Economic Assistance Program (ARDOR) - Ch 69 SLA 2008(SB 254)(Ch 27 SLA 2008 P50 L14)	FisNot09	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		13.1										
FY09 Authorized Total		8,006.4	7,015.1	68.2	868.7	38.9	15.5	0.0	0.0	66	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN890076 Transfer from AIDEA to support increased AIDEA Facilities costs	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-25.0										
ADN890012 New Assistant Grants Administrator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN890013 New Procurement Manager position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		7,981.4	7,015.1	68.2	843.7	38.9	15.5	0.0	0.0	68	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Position Transfer from AADC to meet program needs.	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	107.8	103.2	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		37.6										
1061 CIP Rcpts		3.1										
1102 AIDEA Rcpt		67.1										
FY10 Adjusted Base Total		8,089.2	7,118.3	68.2	848.3	38.9	15.5	0.0	0.0	69	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Support for Energy Planning and increasing costs of Contractual Services	Inc	442.7	292.7	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		272.7										
1102 AIDEA Rcpt		170.0										
Core Service Increases	Inc	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		14.8										
Fund Alaska Regional Development Organizations (ARDORS) at the FY09 level and continue pay 50% of the salary increases	Inc	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		57.7										
FY10 Governor Request Total		8,604.4	7,411.0	68.2	1,070.8	38.9	15.5	0.0	0.0	69	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

<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 + * * *									
Governor's Amended + Total		8,604.4	7,411.0	68.2	1,070.8	38.9	15.5	0.0	0.0	69	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		8,604.4	7,411.0	68.2	1,070.8	38.9	15.5	0.0	0.0	69	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation 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	ConfCom	237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		237.0										
FY09 Conference Committee Total		237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		237.0	0.0	0.0	237.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN890076 Transfer from AIDEA support increased AIDEA Facilities costs	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		25.0										
Revised MP (no fuel/gas xfers) Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned 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	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										
FY09 Conference Committee Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Operations**

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	3,146.5	0.0	139.5	2,849.0	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		530.0										
1004 Gen Fund		150.0										
1061 CIP Rcpts		1,262.8										
1062 Power Proj		1,000.0										
1074 Bulk Fuel		53.7										
1108 Stat Desig		150.0										
FY09 Conference Committee Total		3,146.5	0.0	139.5	2,849.0	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,146.5	0.0	139.5	2,849.0	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,146.5	0.0	139.5	2,849.0	48.0	10.0	100.0	0.0	0	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	SalAdj	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										
FY10 Adjusted Base Total		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance**

<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	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
FY09 Conference Committee Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

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	28,160.0	0.0	0.0	160.0	0.0	0.0	28,000.0	0.0	0	0	0
1089 PCE Fund		28,160.0										
FY09 Conference Committee Total		28,160.0	0.0	0.0	160.0	0.0	0.0	28,000.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Estimated amount for FY 2009 Power Cost Equalization Program (Sec 2b, Ch1 4SSLA08 pg2 ln 3-5)	Special	23,000.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0.0	0	0	0
1004 Gen Fund		23,000.0										
FY09 Authorized Total		51,160.0	0.0	0.0	160.0	0.0	0.0	51,000.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		51,160.0	0.0	0.0	160.0	0.0	0.0	51,000.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse ADN 890119 Fund the FY 2009 Power Cost Equalization Program (Ch1 4SSLA08 pg2 ln 3-5)	OTI	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
1004 Gen Fund		-23,000.0										
FY10 Adjusted Base Total		28,160.0	0.0	0.0	160.0	0.0	0.0	28,000.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Estimated funding needed to fund the PCE formula at \$32 million	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1089 PCE Fund		4,000.0										
FY10 Governor Request Total		32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Remove unnecessary funding for the PCE program (PCE is now funded directly, bypassing the PCE fund)	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1089 PCE Fund		-4,000.0										
Remove transfer from PCE fund (PCE to be funded directly from endowment and GF)	Dec	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
1089 PCE Fund		-28,160.0										
HFC CS appropriates PCE endowment and GF directly to PCE program	Lang	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund		11,267.3										
1169 PCE Endow		20,892.7										
FY10 House Total		32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

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	694.1	0.0	25.0	669.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		185.1										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		300.0										
1062 Power Proj		56.5										
1108 Stat Desig		60.6										
FY09 Conference Committee Total		694.1	0.0	25.0	669.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN890011 Establish Renewable Energy Fund/Task Force - Ch 31 SLA 2008(HB 152)(Ch 27 SLA 2008 P47 L7)	FisNot09	226.0	0.0	20.0	200.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.0										
FY09 Authorized Total		920.1	0.0	45.0	869.1	6.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		920.1	0.0	45.0	869.1	6.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
ADN890011 Establish Renewable Energy Fund/Task Force - Ch 31 SLA 2008(HB 152)(Ch 27 SLA 2008 P47 L7)	OTI	-71.0	0.0	-15.0	-50.0	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.0										
FY10 Adjusted Base Total		849.1	0.0	30.0	819.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Support for Energy Planning	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Funding for the AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208)	Inc	210.3	0.0	0.0	210.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.3										
LFD Replace non-recurring cost per Fiscal note to match Governor's request re Renewable Energy Fund/Task Force (HB 152)	IncOTI	71.0	0.0	15.0	50.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.0										
FY10 Governor Request Total		1,280.4	0.0	45.0	1,229.4	6.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Implement 2nd Year of Fiscal Note which Established a Renewable Energy Fund/Task Force - Ch 31 SLA 2008 (HB 152)	Dec	-71.0	0.0	-15.0	-50.0	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.0										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Governor Request to Governor's Amended + * * * (continued)												
Governor's Amended + Total		1,209.4	0.0	30.0	1,179.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Support for Energy Planning 1004 Gen Fund	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Funding for the AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208) 1004 Gen Fund	Inc	210.3	0.0	0.0	210.3	0.0	0.0	0.0	0.0	0	0	0
LFD Replace non-recurring cost per Fiscal note to match Governor's request re Renewable Energy Fund/Task Force (HB 152) 1004 Gen Fund	Inc0FI	71.0	0.0	15.0	50.0	6.0	0.0	0.0	0.0	0	0	0
AMD: Implement 2nd Year of Fiscal Note which Established a Renewable Energy Fund/Task Force - Ch 31 SLA 2008 (HB 152) 1004 Gen Fund	Dec	-71.0	0.0	15.0	50.0	6.0	0.0	0.0	0.0	0	0	0
FY10 House Total		849.1	0.0	30.0	819.1	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

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	18,627.9	1,942.8	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		6,000.0										
1004 Gen Fund		750.0										
1108 Stat Desig		1,000.0										
1156 Rcpt Svcs		10,877.9										
FY09 Conference Committee Total		18,627.9	1,942.8	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		18,627.9	1,942.8	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		18,627.9	1,942.8	418.0	16,078.6	180.0	8.5	0.0	0.0	19	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	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1156 Rcpt Svcs		32.8										
FY10 Adjusted Base Total		18,663.2	1,978.1	418.0	16,078.6	180.0	8.5	0.0	0.0	19	0	0
* * * 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		32.8										
1156 Rcpt Svcs		-32.8										
Replace Uncollectable Federal Funding and Other Unavailable Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1004 Gen Fund		1,878.0										
1108 Stat Desig		-1,000.0										
1156 Rcpt Svcs		-378.0										
Core Service Increases	Inc	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
Remove Anticipated Excess Fish Taxes Authorization from ASMI's Budget	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-1,000.0										
FY10 Governor Request Total		17,667.4	1,978.1	422.2	15,078.6	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

<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)												
AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)												
1156 Rcpt Svcs		2.8										
Governor's Amended + Total		17,672.5	1,978.1	422.2	15,083.7	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		17,672.5	1,978.1	422.2	15,083.7	180.0	8.5	0.0	0.0	19	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

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	3,040.4	1,708.9	116.6	1,135.5	16.4	63.0	0.0	0.0	19	0	0
1002 Fed Rcpts		250.0										
1156 Rcpt Svcs		2,790.4										
FY09 Conference Committee Total		3,040.4	1,708.9	116.6	1,135.5	16.4	63.0	0.0	0.0	19	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,040.4	1,708.9	116.6	1,135.5	16.4	63.0	0.0	0.0	19	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN890077 Transfer Securities Examiner & Financial Inst. Examiner from Office Consumer Affairs and Investigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN890068 Transfer Occupational Licensing Examiner from Banking and Securities to Corp, Business & Prof Licensing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN890077 Transfer to align budget with anticipated expenditures	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		3,040.4	1,753.9	116.6	1,090.5	16.4	63.0	0.0	0.0	20	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer to align budget with anticipated expenditures	LIT	0.0	0.0	0.0	0.0	35.0	-35.0	0.0	0.0	0	0	0
Remove one-time funding received for legal costs	OTI	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	39.0	34.6	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		39.0										
FY10 Adjusted Base Total		2,899.4	1,788.5	116.6	914.9	51.4	28.0	0.0	0.0	20	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Implementation of 3rd year fiscal note for HB 162 (Mortgage Lending)	Inc	208.0	183.0	25.0	-2.0	2.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		208.0										
Continue one-time funding received for legal costs	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		180.0										
FY10 Governor Request Total		3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Development Quota Program
Allocation: Community Development Quota Program**

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	57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs		57.5										
FY09 Conference Committee Total		57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		57.5	7.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer to reflect deletion of non-permanent position	LIT	0.0	-7.6	0.0	7.6	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1156 Rcpt Svcs		0.1										
FY10 Adjusted Base Total		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

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	6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	3
1156 Rcpt Svcs		6,383.3										
FY09 Conference Committee Total		6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		6,383.3	4,316.4	187.5	1,784.9	59.2	35.3	0.0	0.0	53	0	3
* * * 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	100.1	86.3	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.5										
1156 Rcpt Svcs		97.6										
FY10 Adjusted Base Total		6,483.4	4,402.7	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reflect funding for three Long-Term non-permanent positions working on an existing imaging capital project	Inc	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		122.8										
FY10 Governor Request Total		6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

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	8,472.5	4,197.1	324.4	3,737.9	75.7	137.4	0.0	0.0	65	0	0
1007 I/A Rcpts		317.5										
1040 Surety Fnd		278.1										
1156 Rcpt Svcs		6,343.9										
1175 BLic&Corp		1,533.0										
FY09 Conference Committee Total		8,472.5	4,197.1	324.4	3,737.9	75.7	137.4	0.0	0.0	65	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN890020 Prescription Database - Ch 84 SLA 2008 (SB 196)(Ch 27 SLA 2008 P49 L21)	FisNot09	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
FY09 Authorized Total		8,872.5	4,197.1	334.4	4,122.9	80.7	137.4	0.0	0.0	65	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN890068 Transfer Occupational Licensing Examiner from Banking and Securities to Corp, Business & Prof Licensing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN890065 Transfer two accounting positions from Corporations, Business & Professional Lic. to Admin Svc	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN890065 LIT to reflect transfer of Accounting Positions to Admin Services	LIT	0.0	-123.8	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		8,872.5	4,073.3	334.4	4,246.7	80.7	137.4	0.0	0.0	64	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Consolidate Office of Consumer Affairs and Corporations, Business and Professional Licensing Components	TrIn	1,947.5	1,552.5	10.0	360.0	25.0	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts		372.6										
1156 Rcpt Svcs		1,574.9										
ADN890020 Prescription Database - Ch 84 SLA 2008 (SB 196)(Ch 27 SLA 2008 P49 L21)	OTI	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	98.9	85.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
1040 Surety Fnd		1.9										
1156 Rcpt Svcs		87.4										
1175 BLic&Corp		7.7										
FY10 Adjusted Base Total		10,518.9	5,710.8	334.4	4,235.6	100.7	137.4	0.0	0.0	82	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Core Service Increases	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		18.6										
1175 BLic&Corp		7.8										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
LFD: Replace OTI in order to match Governor's request. Prescription Database - Ch 84 SLA 2008 (SB 196). 1002 Fed Rcpts 400.0	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		10,945.3	5,710.8	344.4	4,647.0	105.7	137.4	0.0	0.0	82	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Reduce Uncollectible Inter-Agency Authorization 1007 I/A Rcpts -300.0	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Implementation of the Department's Modified Cost Allocation Plan 1007 I/A Rcpts 18.6 1156 Rcpt Svcs 225.9 1175 BLic&Corp 65.0	Inc	309.5	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		10,954.8	5,710.8	344.4	4,656.5	105.7	137.4	0.0	0.0	82	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		10,954.8	5,710.8	344.4	4,656.5	105.7	137.4	0.0	0.0	82	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Office of Consumer Affairs & Investigations**

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	1,917.2	1,822.2	10.0	60.0	25.0	0.0	0.0	0.0	20	0	0
1007 I/A Rcpts		369.2										
1156 Rcpt Svcs		1,548.0										
FY09 Conference Committee Total		1,917.2	1,822.2	10.0	60.0	25.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,917.2	1,822.2	10.0	60.0	25.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN890077 Transfer of Securities Examiner & Financial Institute Examiner to Banking and Securities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN890086 LIT to reflect transfer of Securities Examiner & Financial Institution Examiner to Banking and Securities	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,917.2	1,522.2	10.0	360.0	25.0	0.0	0.0	0.0	18	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Consolidate Office of Consumer Affairs and Corporations, Business and Professional Licensing Components	TrOut	-1,947.5	-1,552.5	-10.0	-360.0	-25.0	0.0	0.0	0.0	-18	0	0
1007 I/A Rcpts		-372.6										
1156 Rcpt Svcs		-1,574.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.4										
1156 Rcpt Svcs		26.9										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

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	7,960.4	5,378.1	55.0	2,457.8	56.9	12.6	0.0	0.0	57	0	3
1141 RCA Rcpts		7,960.4										
FY09 Conference Committee Total		7,960.4	5,378.1	55.0	2,457.8	56.9	12.6	0.0	0.0	57	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN870124 RCA Litigation Sec2(b) Ch 10 SLA 2007 P1 L13 (SB61) Lapses 6/30/09	CarryFwd	410.9	0.0	0.0	410.9	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		410.9										
FY09 Authorized Total		8,371.3	5,378.1	55.0	2,868.7	56.9	12.6	0.0	0.0	57	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN890074 Add a Long Term Non-Permanent Position for Consumer Information Protection	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Revised MP (no fuel/gas xfers) Total		8,371.3	5,378.1	55.0	2,868.7	56.9	12.6	0.0	0.0	57	0	4
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete Non-Permanent Position for Consumer Information Protection	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	113.9	104.3	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		113.9										
Remove ADN870124 RCA Litigation Sec2(b) Ch 10 SLA 2007 P1 L13 (SB61) Lapses 6/30/09	OTI	-410.9	0.0	0.0	-410.9	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-410.9										
FY10 Adjusted Base Total		8,074.3	5,482.4	55.0	2,467.4	56.9	12.6	0.0	0.0	57	0	3
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		8,074.3	5,482.4	55.0	2,467.4	56.9	12.6	0.0	0.0	57	0	3
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		105.3										
Governor's Amended + Total		8,179.6	5,482.4	55.0	2,572.7	56.9	12.6	0.0	0.0	57	0	3
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		8,179.6	5,482.4	55.0	2,572.7	56.9	12.6	0.0	0.0	57	0	3

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: DCED State Facilities Rent
Allocation: DCED State Facilities Rent**

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	1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		585.0										
1007 I/A Rcpts		467.7										
FY09 Conference Committee Total		1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,052.7	0.0	0.0	1,052.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Core Service Increases	Inc	292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		292.5										
FY10 Governor Request Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Serve Alaska
Allocation: Serve Alaska**

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	3,284.8	242.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,069.7										
1003 G/F Match		84.5										
1004 Gen Fund		26.1										
1108 Stat Desig		104.5										
FY09 Conference Committee Total		3,284.8	242.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,284.8	242.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,284.8	242.6	57.3	167.5	12.1	8.0	2,797.3	0.0	3	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name	TrIn	3,289.7	260.0	57.3	155.0	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts		3,072.9										
1003 G/F Match		86.0										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name	TrOut	-3,289.7	-260.0	-57.3	-155.0	-12.1	-8.0	-2,797.3	0.0	-3	0	0
1002 Fed Rcpts		-3,072.9										
1003 G/F Match		-86.0										
1004 Gen Fund		-26.1										
1108 Stat Desig		-104.7										
Transfer to reflect increased personal service costs	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		1.5										
1108 Stat Desig		0.2										
FY10 Adjusted Base Total		3,289.7	260.0	57.3	155.0	12.1	8.0	2,797.3	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		3,289.7	260.0	57.3	155.0	12.1	8.0	2,797.3	0.0	3	0	0
* * * Changes from FY10 Governor Request to Governor's Amended * * *												
AMD: Implementation of the Department's Modified Cost Allocation Plan	Inc	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Serve Alaska
Allocation: Serve Alaska**

<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)												
AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)												
1003 G/F Match		8.9										
Governor's Amended + Total		3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
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	1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	9	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,265.6										
1092 MHTAAR		25.0										
FY09 Conference Committee Total		1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	9	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	9	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 20-9-0007 Transfer PCN 20-7010 from the Office of the Commissioner to the Anchorage Correctional Complex	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Revised MP (no fuel/gas xfers) Total		1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	8	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Remove FY2009 OTI for Evidence Based Study (aka Crime Reduction Study)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
1092 MHTAAR		-25.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.5										
FY10 Adjusted Base Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
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	2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,560.9										
FY09 Conference Committee Total		2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0008 Transfer Vacant PCN 20-1052 from Administrative Services to Inmate Health Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Revised MP (no fuel/gas xfers) Total		2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	28	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	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.8										
FY10 Adjusted Base Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

<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	1,724.5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		1,687.0										
FY09 Conference Committee Total		1,724.5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,724.5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,724.5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	TrIn	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.1										
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	TrIn	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.4										
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	TrIn	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		83.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.0										
FY10 Adjusted Base Total		2,001.0	1,674.8	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	IncOTI	183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		183.9										
FY10 Governor Request Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

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	467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
1004 Gen Fund		467.3										
FY09 Conference Committee Total		467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove FY2009 One Time Item for Expanding the File Imaging Program	OTI	-180.0	-150.3	0.0	-15.4	-14.3	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
FY10 Adjusted Base Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add to Base: FY09 IncOTI for File Imaging Program	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		180.0										
FY10 Governor Request Total		478.8	390.1	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		478.8	390.1	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Add to Base: FY09 IncOTI for File Imaging Program	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		180.0										
FY10 House Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC 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	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.9										
FY09 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *									
FY09 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *									
Revised MP (no fuel/gas xfers) Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *									
FY10 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *									
FY10 Governor Request Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Governor's Amended + Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

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	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		973.0										
FY09 Conference Committee Total		973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	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	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Allocation transferred from Admin and Support to Population Management effective FY2010	TrIn	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		973.0										
Allocation transferred from Admin and Support to Population Management effective FY2010	TrOut	-973.0	-577.5	-196.9	-128.9	-69.7	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-973.0										
FY10 Adjusted Base Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

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	533.8	510.9	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		203.6										
1061 CIP Rcpts		330.2										
FY09 Conference Committee Total		533.8	510.9	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		533.8	510.9	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 20-9-0011 Line Item Transfer to Balance Personal Services	LIT	0.0	-7.4	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		533.8	503.5	0.0	30.3	0.0	0.0	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	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1061 CIP Rcpts		9.6										
FY10 Adjusted Base Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

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	703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
1004 Gen Fund		523.0										
1061 CIP Rcpts		180.0										
FY09 Conference Committee Total		703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0009 Line Item Transfer from Capital Outlay to the Commodities line	LIT	0.0	0.0	0.0	0.0	7.0	-7.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		703.0	497.4	25.0	167.6	13.0	0.0	0.0	0.0	5	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center	TrOut	-218.6	-218.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-218.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
Prison System Expansion moved from Admin and Support to Population Management	TrIn	703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
1004 Gen Fund		523.0										
1061 CIP Rcpts		180.0										
Prison System Expansion moved from Admin and Support to Population Management	TrOut	-703.0	-497.4	-25.0	-167.6	-6.0	-7.0	0.0	0.0	-5	0	0
1004 Gen Fund		-523.0										
1061 CIP Rcpts		-180.0										
FY10 Adjusted Base Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility 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	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,280.5										
FY09 Conference Committee Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

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	1,629.7	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,629.7										
FY09 Conference Committee Total		1,629.7	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,629.7	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0014 Transfer General Fund Authorization from Classification & Furlough to Electronic Monitoring	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
ADN 20-9-0013 Transfer CO III 20-6745 PCN w/funding from Classification & Furlough to Anchorage Correctional Complex	TrOut	-89.2	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-89.2										
Revised MP (no fuel/gas xfers) Total		1,140.5	715.9	1.9	390.2	32.5	0.0	0.0	0.0	8	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	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
FY10 Adjusted Base Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

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	21,472.8	428.8	169.5	20,872.5	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		21,359.7										
FY09 Conference Committee Total		21,472.8	428.8	169.5	20,872.5	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		21,472.8	428.8	169.5	20,872.5	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0015 Line Item Transfer to Balance Personal Services	LIT	0.0	-15.5	0.0	0.0	15.5	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		21,472.8	413.3	169.5	20,872.5	17.5	0.0	0.0	0.0	5	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Technical Adjustment to reverse Line Item Transfer for Personal Service balancing	LIT	0.0	15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
FY10 Adjusted Base Total		21,485.0	441.0	169.5	20,872.5	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increased Out-of-State Contract Bed Rate for FY2010	Inc	381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		381.1										
FY10 Governor Request Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Offender Habilitation Programs**

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	5,589.1	935.2	43.5	4,406.8	199.3	4.3	0.0	0.0	10	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		4,651.6										
1007 I/A Rcpts		141.0										
1037 GF/MH		611.5										
1108 Stat Desig		50.0										
FY09 Conference Committee Total		5,589.1	935.2	43.5	4,406.8	199.3	4.3	0.0	0.0	10	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		5,589.1	935.2	43.5	4,406.8	199.3	4.3	0.0	0.0	10	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrOut	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
Revised MP (no fuel/gas xfers) Total		5,581.6	935.2	43.5	4,399.3	199.3	4.3	0.0	0.0	10	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrOut	-2,017.7	-190.7	-10.0	-1,796.0	-17.5	-3.5	0.0	0.0	-2	0	0
1004 Gen Fund		-1,335.4										
1007 I/A Rcpts		-70.8										
1037 GF/MH		-611.5										
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrOut	-2,193.9	-298.6	-10.0	-1,873.3	-12.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-2,193.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
FY10 Adjusted Base Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's 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	807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		163.6										
1004 Gen Fund		643.9										
FY09 Conference Committee Total		807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		807.5	451.5	33.4	308.1	14.5	0.0	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	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
FY10 Adjusted Base Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison Employment Program**

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	2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
1156 Rcpt Svcs		2,370.8										
FY09 Conference Committee Total		2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	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	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		14.8										
FY10 Adjusted Base Total		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

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	1,986.5	881.3	964.0	108.7	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,845.6										
1007 I/A Rcpts		140.9										
FY09 Conference Committee Total		1,986.5	881.3	964.0	108.7	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,986.5	881.3	964.0	108.7	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0016 Premium Pay and V&T Authorization distribution	TrIn	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.6										
ADN 20-9-0018 Transfer Inter-Agency Receipt Authority from Inmate Transportation to Anvil Mountain Correctional Center	TrOut	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.9										
ADN 20-9-0017 Line Item Transfer from Travel to Contractual Services - Correctly Reflect Account Code Change	LIT	0.0	0.0	-275.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

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	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		628.7										
FY09 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

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	23,778.5	19,659.7	18.4	1,714.1	2,386.3	0.0	0.0	0.0	234	0	0
1002 Fed Rcpts		2,580.5										
1004 Gen Fund		18,597.8										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										
FY09 Conference Committee Total		23,778.5	19,659.7	18.4	1,714.1	2,386.3	0.0	0.0	0.0	234	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution to the Dept. of Corrections	ATrIn	85.5	0.0	0.0	85.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.5										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
FY09 Authorized Total		23,877.9	19,673.6	18.4	1,799.6	2,386.3	0.0	0.0	0.0	234	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0022 Transfer Receipt Supported Services Authority from Lemon Creek Correctional Center	TrIn	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		19.6										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
ADN 20-9-0019 Transfer PCN's 20-6723 & 20-6740 from Electronic Monitoring to Anchorage Correctional Complex	TrIn	164.5	164.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		164.5										
ADN 20-9-0013 Transfer CO III 20-6745 PCN w/funding from Classification & Furlough to Anchorage Correctional Complex	TrIn	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		89.2										
ADN 20-9-0007 Transfer PCN 20-7010 from the Office of the Commissioner to the Anchorage Correctional Complex	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-9-0021 Transfer General Fund Authorization to Lemon Creek Correctional Center to Replace Receipt Support Services	TrOut	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.9										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-85.5	0.0	0.0	-85.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.5										
Revised MP (no fuel/gas xfers) Total		24,163.2	20,044.4	18.4	1,714.1	2,386.3	0.0	0.0	0.0	240	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	TrOut	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-83.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.9										
1004 Gen Fund		97.6										
FY10 Adjusted Base Total		24,190.7	20,071.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
* * * 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
1002 Fed Rcpts		-12.9										
1004 Gen Fund		12.9										
FY10 Governor Request Total		24,190.7	20,071.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		24,190.7	20,071.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
* * * 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		-12.9										
1004 Gen Fund		12.9										
FY10 House Total		24,190.7	20,071.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

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	5,158.9	4,338.0	13.8	422.5	384.6	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,134.9										
1007 I/A Rcpts		24.0										
FY09 Conference Committee Total		5,158.9	4,338.0	13.8	422.5	384.6	0.0	0.0	0.0	39	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
FY09 Authorized Total		5,262.6	4,341.0	13.8	523.2	384.6	0.0	0.0	0.0	39	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0018 Transfer Inter-Agency Receipt Authority from Inmate Transportation to Anvil Mountain Correctional Center	TrIn	0.9	0.0	0.0	0.0	0.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-100.7	0.0	0.0	-100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.7										
Revised MP (no fuel/gas xfers) Total		5,148.2	4,326.4	13.8	422.5	385.5	0.0	0.0	0.0	39	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	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.5										
FY10 Adjusted Base Total		5,173.7	4,351.9	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,173.7	4,351.9	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		5,173.7	4,351.9	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		5,173.7	4,351.9	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

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	9,935.8	8,124.1	1.5	992.5	817.7	0.0	0.0	0.0	89	0	0
1004 Gen Fund		9,935.8										
FY09 Conference Committee Total		9,935.8	8,124.1	1.5	992.5	817.7	0.0	0.0	0.0	89	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY09 Authorized Total		9,940.5	8,128.8	1.5	992.5	817.7	0.0	0.0	0.0	89	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	340.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		340.0										
ADN 20-9-0023 Transfer Vacant PCN 20-8152 from Spring Creek Correctional Center to Hiland Mountain Correctional Center	TrIn	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		63.8										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.7										
Revised MP (no fuel/gas xfers) Total		10,289.6	8,475.9	1.5	994.5	817.7	0.0	0.0	0.0	95	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	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										
FY10 Adjusted Base Total		10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

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	10,323.7	8,854.1	13.8	785.4	670.4	0.0	0.0	0.0	102	1	0
1004 Gen Fund		10,323.7										
FY09 Conference Committee Total		10,323.7	8,854.1	13.8	785.4	670.4	0.0	0.0	0.0	102	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	225.4	0.0	0.0	225.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.4										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY09 Authorized Total		10,553.8	8,858.8	13.8	1,010.8	670.4	0.0	0.0	0.0	102	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.1										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrOut	-748.0	-748.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1004 Gen Fund		-748.0										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-225.4	0.0	0.0	-225.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.4										
Revised MP (no fuel/gas xfers) Total		9,567.3	8,097.7	13.8	785.4	670.4	0.0	0.0	0.0	91	1	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	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
FY10 Adjusted Base Total		9,612.3	8,142.7	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		9,612.3	8,142.7	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		9,612.3	8,142.7	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		9,612.3	8,142.7	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center 1004 Gen Fund 218.6	TrIn	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY10 Adjusted Base Total		218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Establish Statutory Designated Program Receipt Authority 1108 Stat Desig 250.0	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

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	3,768.0	3,292.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,768.0										
FY09 Conference Committee Total		3,768.0	3,292.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.6										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY09 Authorized Total		3,806.3	3,294.5	13.8	266.3	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-36.6	0.0	0.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.6										
Revised MP (no fuel/gas xfers) Total		3,797.4	3,322.2	13.8	229.7	231.7	0.0	0.0	0.0	35	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	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
FY10 Adjusted Base Total		3,814.1	3,338.9	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		3,814.1	3,338.9	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,814.1	3,338.9	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,814.1	3,338.9	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

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	7,920.7	6,623.6	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund		7,901.1										
1156 Rcpt Svcs		19.6										
FY09 Conference Committee Total		7,920.7	6,623.6	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	111.2	0.0	0.0	111.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.2										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
FY09 Authorized Total		8,037.5	6,629.2	13.8	749.7	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0021 Transfer General Fund Authorization from Anchorage Corr. Complex to Replace Receipt Support Services	TrIn	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
ADN 20-9-0016 Premium Pay and V&T Authorization distribution	TrIn	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.2										
ADN 20-9-0022 Transfer Receipt Supported Services Authority to Anchorage Correctional Complex	TrOut	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-19.6										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-111.2	0.0	0.0	-111.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.2										
Revised MP (no fuel/gas xfers) Total		7,986.5	6,689.4	13.8	638.5	644.8	0.0	0.0	0.0	73	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	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
FY10 Adjusted Base Total		8,019.2	6,722.1	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		8,019.2	6,722.1	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		8,019.2	6,722.1	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

<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 * * *									
FY10 House Total		8,019.2	6,722.1	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

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	3,817.8	3,334.6	1.5	199.7	282.0	0.0	0.0	0.0	36	0	0
1004 Gen Fund		3,817.8										
FY09 Conference Committee Total		3,817.8	3,334.6	1.5	199.7	282.0	0.0	0.0	0.0	36	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
FY09 Authorized Total		3,853.4	3,336.8	1.5	233.1	282.0	0.0	0.0	0.0	36	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.6										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-33.4	0.0	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.4										
Revised MP (no fuel/gas xfers) Total		4,054.6	3,571.4	1.5	199.7	282.0	0.0	0.0	0.0	38	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	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
FY10 Adjusted Base Total		4,070.5	3,587.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,070.5	3,587.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,070.5	3,587.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,070.5	3,587.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

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	11,703.7	9,462.3	1.5	947.9	1,292.0	0.0	0.0	0.0	107	0	0
1004 Gen Fund		11,703.7										
FY09 Conference Committee Total		11,703.7	9,462.3	1.5	947.9	1,292.0	0.0	0.0	0.0	107	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	240.5	0.0	0.0	240.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.5										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
FY09 Authorized Total		11,953.2	9,471.3	1.5	1,188.4	1,292.0	0.0	0.0	0.0	107	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
ADN 20-9-0020 Transfer Vacant Correctional Officer PCNs from Fairbanks Correctional Center to Various Institutions	TrIn	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
ADN 20-9-0024 Transfer PCN 20-5207 from Yukon Kuskokwim Correctional Center to Palmer Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-240.5	0.0	0.0	-240.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-240.5										
Revised MP (no fuel/gas xfers) Total		11,865.0	9,620.6	1.5	950.9	1,292.0	0.0	0.0	0.0	110	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	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.3										
FY10 Adjusted Base Total		11,907.3	9,662.9	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		11,907.3	9,662.9	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

<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)									
Governor's Amended + Total		11,907.3	9,662.9	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		11,907.3	9,662.9	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

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	19,313.1	16,427.1	11.2	1,347.8	1,527.0	0.0	0.0	0.0	183	0	0
1004 Gen Fund		19,313.1										
FY09 Conference Committee Total		19,313.1	16,427.1	11.2	1,347.8	1,527.0	0.0	0.0	0.0	183	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	575.7	0.0	0.0	575.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.7										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
FY09 Authorized Total		19,900.9	16,439.2	11.2	1,923.5	1,527.0	0.0	0.0	0.0	183	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-275.5	-275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.5										
ADN 20-9-0023 Transfer Vacant PCN 20-8152 from Spring Creek Correctional Center to Hiland Mountain Correctional Center	TrOut	-63.8	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-63.8										
ADN 20-9-0025 Transfer 5 Correctional Officer PCNs from Spring Creek Correctional Center to Wildwood Correctional Center	TrOut	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-340.0										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-575.7	0.0	0.0	-575.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-575.7										
Revised MP (no fuel/gas xfers) Total		18,645.9	15,759.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	177	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	TrOut	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.7										
FY10 Adjusted Base Total		18,633.2	15,747.2	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		18,633.2	15,747.2	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

<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 + * * *									
Governor's Amended + Total		18,633.2	15,747.2	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		18,633.2	15,747.2	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

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	12,363.9	9,730.9	10.7	1,120.4	1,501.9	0.0	0.0	0.0	114	0	0
1004 Gen Fund		12,355.8										
1156 Rcpt Svcs		8.1										
FY09 Conference Committee Total		12,363.9	9,730.9	10.7	1,120.4	1,501.9	0.0	0.0	0.0	114	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	99.6	0.0	0.0	99.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.6										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
FY09 Authorized Total		12,472.8	9,740.2	10.7	1,220.0	1,501.9	0.0	0.0	0.0	114	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.7										
ADN 20-9-0025 Transfer 5 Correctional Officer PCNs from Spring Creek Correctional Center to Wildwood Correctional Center	TrIn	340.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		340.0										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-99.6	0.0	0.0	-99.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.6										
Revised MP (no fuel/gas xfers) Total		12,831.8	10,196.9	10.7	1,122.3	1,501.9	0.0	0.0	0.0	119	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	TrOut	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-77.1										
Remove FY09 one time funding - Building Conversion for 80 Bed Offender Housing Units	OTI	-302.2	0.0	0.0	0.0	-302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-302.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.3										
FY10 Adjusted Base Total		12,502.8	10,170.1	10.7	1,122.3	1,199.7	0.0	0.0	0.0	118	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

<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 Adjusted Base to FY10 Governor Request * * *												
LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09 1004 Gen Fund	Inc	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		12,805.0	10,170.1	10.7	1,122.3	1,501.9	0.0	0.0	0.0	118	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		12,805.0	10,170.1	10.7	1,122.3	1,501.9	0.0	0.0	0.0	118	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09 1004 Gen Fund	Inc	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion 1004 Gen Fund	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-8.1										
FY10 House Total		11,605.3	9,635.7	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

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	5,474.2	4,511.7	13.8	442.0	506.7	0.0	0.0	0.0	41	0	0
1004 Gen Fund		5,414.2										
1007 I/A Rcpts		60.0										
FY09 Conference Committee Total		5,474.2	4,511.7	13.8	442.0	506.7	0.0	0.0	0.0	41	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	182.7	0.0	0.0	182.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.7										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
FY09 Authorized Total		5,659.9	4,514.7	13.8	624.7	506.7	0.0	0.0	0.0	41	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0012 Transfer General Fund Authorization from Offender Programs to Various Institutions for Inmate Wages	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrOut	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.0										
ADN 20-9-0024 Transfer PCN 20-5207 from Yukon Kuskokwim Correctional Center to Palmer Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-182.7	0.0	0.0	-182.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-182.7										
Revised MP (no fuel/gas xfers) Total		5,446.8	4,483.7	13.8	442.6	506.7	0.0	0.0	0.0	40	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	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
FY10 Adjusted Base Total		5,471.3	4,508.2	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,471.3	4,508.2	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		5,471.3	4,508.2	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

<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 * * *									
FY10 House Total		5,471.3	4,508.2	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

<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	3,604.4	2,633.5	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund		3,604.4										
FY09 Conference Committee Total		3,604.4	2,633.5	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.7										
ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY09 Authorized Total		3,675.9	2,636.3	1.5	534.3	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0016 Premium Pay & V&T Authorization distribution	TrIn	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.7										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-68.7	0.0	0.0	-68.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.7										
Revised MP (no fuel/gas xfers) Total		3,641.9	2,671.0	1.5	465.6	503.8	0.0	0.0	0.0	28	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	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
FY10 Adjusted Base Total		3,657.9	2,687.0	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		3,657.9	2,687.0	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,657.9	2,687.0	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,657.9	2,687.0	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's 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	723.6	518.3	16.0	171.3	18.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		657.1										
1007 I/A Rcpts		66.5										
FY09 Conference Committee Total		723.6	518.3	16.0	171.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		723.6	518.3	16.0	171.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		723.6	518.3	16.0	171.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer for Personal Service balancing	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1007 I/A Rcpts		2.0										
FY10 Adjusted Base Total		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
* * * 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		2.0										
1007 I/A Rcpts		-2.0										
FY10 Governor Request Total		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

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	13,099.1	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
1004 Gen Fund		13,099.1										
FY09 Conference Committee Total		13,099.1	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		13,099.1	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		13,099.1	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	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	SalAdj	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.0										
FY10 Adjusted Base Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Reduce vacancy factor by adding funding for one probation officer	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
FY10 House Total		13,489.1	11,176.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

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	1,665.8	784.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	0
1004 Gen Fund		914.1										
1156 Rcpt Svcs		751.7										
FY09 Conference Committee Total		1,665.8	784.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		1,665.8	784.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 20-9-0014 Transfer General Fund Authorization from Classification & Furlough to Electronic Monitoring	TrIn	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
ADN 20-9-0019 Transfer PCN's 20-6723 & 20-6740 from Electronic Monitoring to Anchorage Correctional Complex	TrOut	-164.5	-164.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-164.5										
Revised MP (no fuel/gas xfers) Total		1,901.3	620.2	0.0	1,130.0	151.1	0.0	0.0	0.0	8	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	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
FY10 Adjusted Base Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Jails**

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	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,115.4										
FY09 Conference Committee Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 20-9-0006 One time contractor for Community Jails review (SB256 (Ch 11) Sec 24(a) page 103 line 4)	CarryFwd	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
FY09 Authorized Total		6,160.4	0.0	0.0	6,160.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		6,160.4	0.0	0.0	6,160.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove Funding for OTI for Complete Community Jails Review	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
FY10 Adjusted Base Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

<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	18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		16,819.7										
1156 Rcpt Svcs		1,831.1										
FY09 Conference Committee Total		18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increase Community Residential Centers by 43 Beds	Inc	719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		719.2										
FY10 Governor Request Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

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	777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		777.3										
FY09 Conference Committee Total		777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		777.3	666.5	41.7	44.6	24.5	0.0	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	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
FY10 Adjusted Base Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Inmate Health Care**

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	30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	151	1	0
1004 Gen Fund		15,047.1										
1005 GF/Prgm		85.0										
1007 I/A Rcpts		221.4										
1037 GF/MH		6,055.5										
1092 MHTAAR		333.0										
1171 PFD Crim		9,126.0										
FY09 Conference Committee Total		30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	151	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	151	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 20-9-0008 Transfer Vacant PCN 20-1052 from Administrative Services to Inmate Health Care	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-9-0026 PCN 20-4240 Status change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Revised MP (no fuel/gas xfers) Total		30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	153	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrIn	2,017.7	190.7	10.0	1,796.0	17.5	3.5	0.0	0.0	2	0	0
1004 Gen Fund		1,335.4										
1007 I/A Rcpts		70.8										
1037 GF/MH		611.5										
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	TrIn	2,193.9	298.6	10.0	1,873.3	12.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		2,193.9										
Reverse FY2009 MH Trust Recommendation	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-210.0										
Reverse FY2009 MH Trust Recommendation	OTI	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-123.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.8										
1007 I/A Rcpts		4.6										
1037 GF/MH		128.9										
FY10 Adjusted Base Total		35,150.9	16,481.2	95.3	16,108.4	2,462.5	3.5	0.0	0.0	158	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Inc	485.3	0.0	0.0	485.3	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		485.3										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Inmate Health Care**

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)												
Increase Mental Health Services	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		444.8										
Establish an Institutional Sex Offender Treatment Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		200.0										
Expand Institutional Out-Patient Substance Abuse Treatment Program	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
MH Trust: Disability Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. of Corrections	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		210.0										
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		164.0										
MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training/materials	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										
FY10 Governor Request Total		37,167.5	16,645.2	95.3	17,961.0	2,462.5	3.5	0.0	0.0	158	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training / Materials	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.5										
Governor's Amended + Total		37,155.0	16,645.2	95.3	17,948.5	2,462.5	3.5	0.0	0.0	158	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Inc	485.3	0.0	0.0	485.3	0.0	0.0	0.0	0.0	0	0	0
 1171 PFD Crim		485.3										
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		242.6										
Expand Institutional Out-Patient Substance Abuse Treatment Program	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Expand Institutional Out-Patient Substance Abuse Treatment Program	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.3										
1171 PFD Crim		242.7										
FY10 House Total		36,912.3	16,645.2	95.3	17,705.8	2,462.5	3.5	0.0	0.0	158	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

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	35,091.0	0.0	0.0	0.0	0.0	0.0	35,091.0	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		14,300.0										
FY09 Conference Committee Total		35,091.0	0.0	0.0	0.0	0.0	0.0	35,091.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
OMB FY2009 Conference Committee	MisAdj	832,279.7	0.0	0.0	0.0	0.0	0.0	832,279.7	0.0	0	0	0
1004 Gen Fund		832,279.7										
From PEF for FY09 Foundation Distribution (Fiscal note for HB273)	MisAdj	112,496.5	0.0	0.0	0.0	0.0	0.0	112,496.5	0.0	0	0	0
1004 Gen Fund		112,496.5										
FY09 Authorized Total		979,867.2	0.0	0.0	0.0	0.0	0.0	979,867.2	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		979,867.2	0.0	0.0	0.0	0.0	0.0	979,867.2	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reset FY09 PEF transfer to zero	OTI	-944,776.2	0.0	0.0	0.0	0.0	0.0	-944,776.2	0.0	0	0	0
1004 Gen Fund		-944,776.2										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	MisAdj	992,268.5	0.0	0.0	0.0	0.0	0.0	992,268.5	0.0	0	0	0
1004 Gen Fund		992,268.5										
FY10 Adjusted Base Total		1,027,359.5	0.0	0.0	0.0	0.0	0.0	1,027,359.5	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Age 4 Pre-K Pilot Program	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Public School Trust Fund Decrement	Dec	-1,363.0	0.0	0.0	0.0	0.0	0.0	-1,363.0	0.0	0	0	0
1066 Pub School		-1,363.0										
FY10 Governor Request Total		1,027,996.5	0.0	0.0	0.0	0.0	0.0	1,027,996.5	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,027,996.5	0.0	0.0	0.0	0.0	0.0	1,027,996.5	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		992,268.5										
1004 Gen Fund		-992,268.5										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

<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)									
H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-992,268.5										
1004 Gen Fund		992,268.5										
FY10 House Total		1,027,996.5	0.0	0.0	0.0	0.0	0.0	1,027,996.5	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Pupil Transportation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
OMB FY2009 Conference Committee	MisAdj	53,019.0	0.0	0.0	0.0	0.0	0.0	53,019.0	0.0	0	0	0
1004 Gen Fund		53,019.0										
From PEF for FY09 Pupil Transportation costs (HB273)	MisAdj	5,497.6	0.0	0.0	0.0	0.0	0.0	5,497.6	0.0	0	0	0
1004 Gen Fund		5,497.6										
FY09 Authorized Total		58,516.6	0.0	0.0	0.0	0.0	0.0	58,516.6	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		58,516.6	0.0	0.0	0.0	0.0	0.0	58,516.6	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reset FY09 PEF transfer to zero	OTI	-58,516.6	0.0	0.0	0.0	0.0	0.0	-58,516.6	0.0	0	0	0
1004 Gen Fund		-58,516.6										
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	MisAdj	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
1004 Gen Fund		60,293.8										
FY10 Adjusted Base Total		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		60,293.8										
1004 Gen Fund		-60,293.8										
H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-60,293.8										
1004 Gen Fund		60,293.8										
FY10 House Total		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

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	1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
1004 Gen Fund		1,340.8										
FY09 Conference Committee Total		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,340.8	0.0	0.0	0.0	0.0	0.0	1,340.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Boarding Home Residential Program Increase	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1004 Gen Fund		350.0										
FY10 Governor Request Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

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	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
FY09 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
FY10 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

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	3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
1004 Gen Fund		3,132.8										
FY09 Conference Committee Total		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		3,132.8	0.0	0.0	0.0	0.0	0.0	3,132.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Adjustment to Special Education Service Agency (SESA) Calculation	Dec	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
1004 Gen Fund		-5.3										
FY10 Governor Request Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: School Performance Incentive Program**

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 4,800.0	LangCC	4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
FY09 Conference Committee Total		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		4,800.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Remove School Performance Incentive Program Funding 1004 Gen Fund -4,800.0	Dec	-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy**

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	6,082.1	0.0	0.0	0.0	0.0	0.0	6,082.1	0.0	0	0	0
1004 Gen Fund		6,082.1										
FY09 Conference Committee Total		6,082.1	0.0	0.0	0.0	0.0	0.0	6,082.1	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
Education Funding (HB 273)	FisNot09	161.8	0.0	0.0	0.0	0.0	0.0	161.8	0.0	0	0	0
1004 Gen Fund		161.8										
FY09 Authorized Total		6,243.9	0.0	0.0	0.0	0.0	0.0	6,243.9	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		6,243.9	0.0	0.0	0.0	0.0	0.0	6,243.9	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
FY10 Adjusted Base Total		6,243.9	0.0	0.0	0.0	0.0	0.0	6,243.9	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580)	Inc	185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
1004 Gen Fund		185.2										
FY10 Governor Request Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

<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	794.4	570.0	54.7	163.3	6.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund		772.0										
1007 I/A Rcpts		22.4										
FY09 Conference Committee Total		794.4	570.0	54.7	163.3	6.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
State Intervention in School District (SB 285)	FisNot09	538.4	268.4	25.0	215.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		538.4										
FY09 Authorized Total		1,332.8	838.4	79.7	378.3	36.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,332.8	838.4	79.7	378.3	36.4	0.0	0.0	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove OTI for SB285 Start Up Supplies	OTI	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.3										
FY10 Adjusted Base Total		1,330.1	865.7	79.7	378.3	6.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis	Inc	224.2	0.0	15.0	199.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.2										
FY10 Governor Request Total		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support 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	1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		594.9										
1007 I/A Rcpts		526.8										
FY09 Conference Committee Total		1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,266.7	631.1	5.4	618.2	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1										
1007 I/A Rcpts		5.2										
FY10 Adjusted Base Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information 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	637.7	515.0	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund		224.0										
1007 I/A Rcpts		413.7										
FY09 Conference Committee Total		637.7	515.0	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		637.7	515.0	5.2	94.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590602 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	36.6	0.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		637.7	551.6	5.2	58.0	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1007 I/A Rcpts		14.4										
FY10 Adjusted Base Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & 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	2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund		1,484.1										
1007 I/A Rcpts		698.0										
FY09 Conference Committee Total		2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,182.1	1,286.7	53.6	828.3	7.5	6.0	0.0	0.0	13	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	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
1007 I/A Rcpts		20.8										
FY10 Adjusted Base Total		2,231.6	1,336.2	53.6	828.3	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
School Bus Contractual Increase	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.7										
School Bus Driver Training Increase	Inc	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.2										
Additional Auditors for Intensive Students	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
FY10 Governor Request Total		2,451.5	1,336.2	53.6	1,048.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,451.5	1,336.2	53.6	1,048.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,451.5	1,336.2	53.6	1,048.2	7.5	6.0	0.0	0.0	13	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

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	164,725.5	5,701.2	567.4	19,095.0	153.0	47.7	139,161.2	0.0	70	0	0
1002 Fed Rcpts		155,626.2										
1003 G/F Match		215.4										
1004 Gen Fund		7,556.4										
1007 I/A Rcpts		307.2										
1037 GF/MH		39.8										
1092 MHTAAR		300.0										
1108 Stat Desig		422.8										
1151 VoTech Ed		257.7										
FY09 Conference Committee Total		164,725.5	5,701.2	567.4	19,095.0	153.0	47.7	139,161.2	0.0	70	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Technical Vocation Education Program - HB 2	Special	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
1151 VoTech Ed		120.2										
FY09 Authorized Total		164,845.7	5,701.2	567.4	19,095.0	153.0	47.7	139,281.4	0.0	70	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		164,845.7	5,701.2	567.4	19,095.0	153.0	47.7	139,281.4	0.0	70	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.6										
1003 G/F Match		8.4										
1004 Gen Fund		74.8										
1007 I/A Rcpts		0.3										
FY10 Adjusted Base Total		164,767.8	5,923.3	567.4	19,095.0	153.0	47.7	138,981.4	0.0	70	0	0
* * * 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
1002 Fed Rcpts		-138.6										
1004 Gen Fund		138.6										
Alaska Comprehensive System of Statewide Assessments Contractual Increase	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Add MH Trust Recommendation for Autism Resource Center	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		150.0										
Add MH Trust Recommendation for Autism Resource Center	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
Add MH Trust Recommendations for Rural Secondary Transition 1037 GF/MH 150.0	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
FY10 Governor Request Total		165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

<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	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,900.0										
1007 I/A Rcpts		600.0										
FY09 Conference Committee Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

<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	687.7	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		16.4										
1156 Rcpt Svcs		662.8										
FY09 Conference Committee Total		687.7	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		687.7	366.4	19.0	277.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590610 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		687.7	364.4	19.0	279.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-15.3	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		14.2										
FY10 Adjusted Base Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

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	35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts		35,141.3										
1003 G/F Match		57.3										
1004 Gen Fund		9.4										
1014 Donat Comm		348.7										
FY09 Conference Committee Total		35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		35,556.7	619.5	44.7	546.6	15.0	0.0	34,330.9	0.0	9	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.4										
1003 G/F Match		2.1										
1004 Gen Fund		0.4										
1014 Donat Comm		4.1										
FY10 Adjusted Base Total		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
*** 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
1002 Fed Rcpts		-17.4										
1004 Gen Fund		17.4										
FY10 Governor Request Total		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

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	7,246.0	268.3	25.0	341.4	13.0	5.0	6,593.3	0.0	3	0	0
1002 Fed Rcpts		256.7										
1004 Gen Fund		6,989.3										
FY09 Conference Committee Total		7,246.0	268.3	25.0	341.4	13.0	5.0	6,593.3	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		7,246.0	268.3	25.0	341.4	13.0	5.0	6,593.3	0.0	3	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590611 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		7,246.0	267.7	25.0	342.0	13.0	5.0	6,593.3	0.0	3	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		7.2										
FY10 Adjusted Base Total		7,256.4	279.4	25.0	340.7	13.0	5.0	6,593.3	0.0	3	0	0
* * * 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
1002 Fed Rcpts		-3.2										
1004 Gen Fund		3.2										
Increase Head Start Grant Program Funding	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund		800.0										
FY10 Governor Request Total		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices 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	267.7	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		15.6										
1156 Rcpt Svcs		252.1										
FY09 Conference Committee Total		267.7	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		267.7	185.5	20.7	58.0	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590594 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		267.7	189.5	16.7	58.0	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1156 Rcpt Svcs		6.7										
FY10 Adjusted Base Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
* * * 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		6.7										
1156 Rcpt Svcs		-6.7										
PTPC Fund Source Change to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.1										
1156 Rcpt Svcs		-252.1										
FY10 Governor Request Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

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	1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
1002 Fed Rcpts		643.5										
1003 G/F Match		655.9										
1004 Gen Fund		12.5										
1005 GF/Prgm		10.9										
1108 Stat Desig		180.0										
1145 AIPP Fund		30.0										
FY09 Conference Committee Total		1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590604 Line Item Transfer to Align Agency Programs & Operations (Fed Rcpts)	LIT	0.0	-39.9	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
ADN 0590605 Line Item Transfer to Align Agency Programs & Operations (GF/M)	LIT	0.0	39.9	0.0	-39.9	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,532.8	412.4	28.6	307.6	10.0	0.0	774.2	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	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1003 G/F Match		8.0										
1004 Gen Fund		0.5										
FY10 Adjusted Base Total		1,548.8	428.4	28.6	307.6	10.0	0.0	774.2	0.0	5	0	0
* * * 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
1002 Fed Rcpts		-7.5										
1004 Gen Fund		7.5										
Additional Federal Authorization for National Endowment on the Arts Grants	Inc	56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.5										
FY10 Governor Request Total		1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

<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 * * *									
FY10 House Total		1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

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	7,319.1	3,228.4	215.5	3,743.9	114.8	16.5	0.0	0.0	34	10	0
1004 Gen Fund		3,801.7										
1007 I/A Rcpts		3,460.0										
1156 Rcpt Svcs		57.4										
FY09 Conference Committee Total		7,319.1	3,228.4	215.5	3,743.9	114.8	16.5	0.0	0.0	34	10	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 590671 FY2009 Fuel/Utility cost Increase Funding	ATrIn	167.8	0.0	0.0	167.8	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund		167.8										
ADN 0590509 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
FY09 Authorized Total		7,492.1	3,228.4	215.5	3,916.9	114.8	16.5	0.0	0.0	34	10	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Add PCN 05-6034 Social Service Specialist III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding	OTI	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund		-167.8										
Revised MP (no fuel/gas xfers) Total		7,324.3	3,228.4	215.5	3,749.1	114.8	16.5	0.0	0.0	34	11	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	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.1										
1007 I/A Rcpts		0.1										
FY10 Adjusted Base Total		7,363.5	3,267.6	215.5	3,749.1	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		7,363.5	3,267.6	215.5	3,749.1	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		7,363.5	3,267.6	215.5	3,749.1	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		7,363.5	3,267.6	215.5	3,749.1	114.8	16.5	0.0	0.0	34	11	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State 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	ConfCom	1,079.6	617.8	0.0	217.5	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		1,079.6										
FY09 Conference Committee Total		1,079.6	617.8	0.0	217.5	244.3	0.0	0.0	0.0	8	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
ADN 0590509 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.2										
FY09 Authorized Total		1,084.8	623.0	0.0	217.5	244.3	0.0	0.0	0.0	8	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 0590600 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,084.8	618.7	0.0	221.8	244.3	0.0	0.0	0.0	8	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-2.3	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED 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	1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,835.2										
1007 I/A Rcpts		26.0										
FY09 Conference Committee Total		1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,861.2	0.0	0.0	1,861.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Increment for DOA Projected Lease Increases	Inc	210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.6										
FY10 Governor Request Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

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	5,740.4	2,679.5	32.0	804.3	428.8	9.0	1,786.8	0.0	36	0	0
1002 Fed Rcpts		1,045.5										
1004 Gen Fund		4,273.6										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		200.0										
FY09 Conference Committee Total		5,740.4	2,679.5	32.0	804.3	428.8	9.0	1,786.8	0.0	36	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		5,740.4	2,679.5	32.0	804.3	428.8	9.0	1,786.8	0.0	36	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Position correction between Library and Museum Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0590607 Line Item Transfer to Align Agency Programs & Operations	LIT	0.0	0.0	9.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		5,740.4	2,679.5	41.0	804.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.6										
FY10 Adjusted Base Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

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	1,083.4	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		953.4										
1007 I/A Rcpts		90.0										
FY09 Conference Committee Total		1,083.4	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,083.4	883.3	21.9	115.2	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590593 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,083.4	872.8	21.9	125.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
1007 I/A Rcpts		3.5										
FY10 Adjusted Base Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

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	1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	13	4	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,417.7										
1156 Rcpt Svcs		355.1										
FY09 Conference Committee Total		1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	13	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	13	4	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Position correction between Library and Museum Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		1,832.8	1,268.6	10.5	394.8	53.3	0.0	105.6	0.0	14	4	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	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.5										
1156 Rcpt Svcs		1.4										
FY10 Adjusted Base Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * 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		1.4										
1156 Rcpt Svcs		-1.4										
FY10 Governor Request Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

<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	12,672.5	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
1002 Fed Rcpts		470.0										
1092 MHTAAR		200.0										
1106 ACPE Rcpts		11,902.5										
1108 Stat Desig		100.0										
FY09 Conference Committee Total		12,672.5	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		12,672.5	8,424.6	117.7	3,682.0	86.8	21.4	340.0	0.0	102	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0596005 Line Item Transfers for Program Operations Alignment	LIT	0.0	-347.2	0.0	347.2	21.4	-21.4	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		12,672.5	8,077.4	117.7	4,029.2	108.2	0.0	340.0	0.0	102	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	156.4	0.0	-156.4	0.0	0.0	0.0	0.0	0	0	0
Remove OTI MHTAAR Program Funding	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts		302.6										
FY10 Adjusted Base Total		12,775.1	8,536.4	117.7	3,872.8	108.2	0.0	140.0	0.0	102	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		330.0										
FY10 Governor Request Total		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

<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 2,130.1	ConfCom	2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,130.1	0.0	0.0	2,130.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 WWAMI Contractual Increase 1004 Gen Fund 524.7	Inc	524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

<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	1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		476.4										
1004 Gen Fund		599.8										
1018 EVOS Trust		96.9										
FY09 Conference Committee Total		1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,173.1	950.0	36.3	172.2	14.6	0.0	0.0	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove OTI - Climate Impact Work Group	OTI	-184.0	-10.0	-10.0	-160.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-184.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		7.3										
FY10 Adjusted Base Total		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Information and Administrative 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	4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,289.4										
1003 G/F Match		150.3										
1004 Gen Fund		562.6										
1007 I/A Rcpts		248.7										
1052 Oil/Haz Fd		1,717.3										
1061 CIP Rcpts		558.5										
1093 Clean Air		76.4										
1156 Rcpt Svcs		33.3										
1166 Vessel Com		10.7										
1205 Ocn Ranger		38.2										
FY09 Conference Committee Total		4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,685.4	3,825.3	41.2	738.3	70.6	10.0	0.0	0.0	48	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	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1003 G/F Match		1.9										
1004 Gen Fund		6.2										
1007 I/A Rcpts		3.4										
1052 Oil/Haz Fd		22.3										
1061 CIP Rcpts		6.6										
1093 Clean Air		0.9										
1156 Rcpt Svcs		0.5										
1205 Ocn Ranger		0.5										
FY10 Adjusted Base Total		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Information and Administrative 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>
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support 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	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.9										
1003 G/F Match		14.6										
1004 Gen Fund		1,608.1										
1007 I/A Rcpts		16.8										
1052 Oil/Haz Fd		195.3										
1093 Clean Air		7.3										
1156 Rcpt Svcs		3.1										
FY09 Conference Committee Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

<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	562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
1004 Gen Fund		506.8										
1007 I/A Rcpts		55.3										
FY09 Conference Committee Total		562.1	159.9	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	111.0	0.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.0										
ADN1890351 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, l5 (SB221)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										
FY09 Authorized Total		674.5	161.3	1.5	479.2	31.0	1.5	0.0	0.0	2	0	0
* * * 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	-111.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.0										
Revised MP (no fuel/gas xfers) Total		563.5	161.3	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		563.5	161.3	1.5	368.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reduce Uncollectible Funding from the Food Safety and Sanitation Program	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.0										
FY10 Governor Request Total		508.5	161.3	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		508.5	161.3	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		508.5	161.3	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

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	330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		330.8										
FY09 Conference Committee Total		330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		330.8	323.9	3.0	2.0	1.9	0.0	0.0	0.0	4	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	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY10 Adjusted Base Total		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

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	3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		430.8										
1004 Gen Fund		1,502.0										
1007 I/A Rcpts		57.3										
1156 Rcpt Svcs		1,929.3										
FY09 Conference Committee Total		3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		3,919.4	3,248.1	185.9	431.7	53.7	0.0	0.0	0.0	38	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	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		19.3										
1007 I/A Rcpts		1.0										
1156 Rcpt Svcs		25.2										
FY10 Adjusted Base Total		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
*** 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
1002 Fed Rcpts		-3.0										
1156 Rcpt Svcs		3.0										
FY10 Governor Request Total		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory 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	3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts		1,138.5										
1003 G/F Match		101.3										
1004 Gen Fund		1,206.1										
1005 GF/Prgm		160.6										
1007 I/A Rcpts		331.8										
1052 Oil/Haz Fd		0.6										
1166 Vessel Com		80.0										
FY09 Conference Committee Total		3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,018.9	1,984.3	51.1	720.5	219.3	43.7	0.0	0.0	24	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	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		1.6										
1004 Gen Fund		17.1										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		1.2										
FY10 Adjusted Base Total		3,048.9	2,014.3	51.1	720.5	219.3	43.7	0.0	0.0	24	0	0
* * * 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
1002 Fed Rcpts		-9.4										
1005 GF/Prgm		9.4										
Remove Remaining Oil/Hazardous Response Fund	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-0.6										
FY10 Governor Request Total		3,048.3	2,014.3	51.1	719.9	219.3	43.7	0.0	0.0	24	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,048.3	2,014.3	51.1	719.9	219.3	43.7	0.0	0.0	24	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory 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>
			* * * Changes from Governor's Amended + to FY10 House * * * (continued)									
FY10 House Total		3,048.3	2,014.3	51.1	719.9	219.3	43.7	0.0	0.0	24	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

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	6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
1002 Fed Rcpts		4,249.5										
1003 G/F Match		1,584.5										
1004 Gen Fund		3.4										
1005 GF/Prgm		204.9										
FY09 Conference Committee Total		6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		6,042.3	4,766.9	250.7	827.1	177.6	20.0	0.0	0.0	57	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	SalAdj	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.5										
1003 G/F Match		18.6										
1005 GF/Prgm		1.8										
FY10 Adjusted Base Total		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * 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
1002 Fed Rcpts		-50.5										
1004 Gen Fund		50.5										
FY10 Governor Request Total		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste 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	2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		337.8										
1004 Gen Fund		1,078.7										
1005 GF/Prgm		199.7										
1156 Rcpt Svcs		432.4										
FY09 Conference Committee Total		2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,048.6	1,669.3	65.8	285.3	28.2	0.0	0.0	0.0	21	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	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		13.9										
1005 GF/Prgm		2.7										
1156 Rcpt Svcs		4.6										
FY10 Adjusted Base Total		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * 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
1002 Fed Rcpts		-3.5										
1005 GF/Prgm		3.5										
FY10 Governor Request Total		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality Director**

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	254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		254.7										
FY09 Conference Committee Total		254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		254.7	189.4	14.9	39.8	10.6	0.0	0.0	0.0	2	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	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
FY10 Adjusted Base Total		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

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	9,190.5	5,673.5	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
1002 Fed Rcpts		1,748.1										
1003 G/F Match		949.1										
1004 Gen Fund		331.3										
1005 GF/Prgm		142.2										
1007 I/A Rcpts		152.5										
1061 CIP Rcpts		139.3										
1093 Clean Air		4,148.7										
1108 Stat Desig		147.9										
1156 Rcpt Svcs		1,431.4										
FY09 Conference Committee Total		9,190.5	5,673.5	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN1890352 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, l8 (SB221)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.4										
FY09 Authorized Total		9,191.4	5,674.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		9,191.4	5,674.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	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	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1003 G/F Match		11.4										
1004 Gen Fund		4.5										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		0.9										
1093 Clean Air		30.7										
1156 Rcpt Svcs		12.1										
FY10 Adjusted Base Total		9,264.4	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Climate Change Sub-Cabinet Activity	Inc	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.0										
FY10 Governor Request Total		9,448.4	5,757.4	272.2	3,142.6	221.2	55.0	0.0	0.0	60	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		9,448.4	5,757.4	272.2	3,142.6	221.2	55.0	0.0	0.0	60	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Climate Change Sub-Cabinet Activity 1004 Gen Fund	Inc	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
Climate Change Sub-Cabinet Activity 1004 Gen Fund	IncOTI	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
FY10 House Total		9,448.4	5,757.4	272.2	3,142.6	221.2	55.0	0.0	0.0	60	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

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	264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd		264.6										
FY09 Conference Committee Total		264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		264.6	215.6	18.8	28.7	1.5	0.0	0.0	0.0	2	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	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		3.1										
FY10 Adjusted Base Total		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

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	7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
1002 Fed Rcpts		3,690.4										
1004 Gen Fund		619.3										
1007 I/A Rcpts		85.9										
1052 Oil/Haz Fd		2,792.9										
FY09 Conference Committee Total		7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		7,188.5	5,854.7	278.1	1,000.9	48.8	6.0	0.0	0.0	65	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	SalAdj	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.6										
1004 Gen Fund		3.9										
1007 I/A Rcpts		1.0										
1052 Oil/Haz Fd		41.3										
FY10 Adjusted Base Total		7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * 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
1002 Fed Rcpts		-11.9										
1052 Oil/Haz Fd		11.9										
FY10 Governor Request Total		7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

<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	4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts		219.6										
1004 Gen Fund		15.7										
1007 I/A Rcpts		275.8										
1052 Oil/Haz Fd		3,533.8										
1166 Vessel Com		373.1										
FY09 Conference Committee Total		4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,418.0	3,649.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	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	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1007 I/A Rcpts		3.3										
1052 Oil/Haz Fd		42.3										
1166 Vessel Com		5.0										
FY10 Adjusted Base Total		4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

<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	3,993.5	3,229.0	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd		3,993.5										
FY09 Conference Committee Total		3,993.5	3,229.0	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN1890353 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, l10 (SB221)	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.6										
FY09 Authorized Total		3,994.1	3,229.6	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,994.1	3,229.6	131.5	563.0	50.0	20.0	0.0	0.0	36	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	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		46.1										
FY10 Adjusted Base Total		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund 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	1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		40.5										
1052 Oil/Haz Fd		1,423.7										
FY09 Conference Committee Total		1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,464.2	422.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,464.2	422.8	7.5	1,029.9	4.0	0.0	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	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		6.2										
FY10 Adjusted Base Total		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

<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	15,677.3	7,293.7	385.0	7,126.7	373.7	16.8	481.4	0.0	81	0	0
1002 Fed Rcpts		5,009.7										
1003 G/F Match		443.9										
1004 Gen Fund		4,386.0										
1005 GF/Prgm		834.6										
1007 I/A Rcpts		238.7										
1108 Stat Desig		77.4										
1166 Vessel Com		687.0										
1205 Ocn Ranger		4,000.0										
FY09 Conference Committee Total		15,677.3	7,293.7	385.0	7,126.7	373.7	16.8	481.4	0.0	81	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		15,677.3	7,293.7	385.0	7,126.7	373.7	16.8	481.4	0.0	81	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1890359 Re-establish Existing PCNs 18-7703 and 18-7437	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 1890388 New Position 18-#047 for specific mining activity	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN # 1890350 Transfer Authority to Align with Anticipated Expenditures	LIT	0.0	0.0	0.0	-160.0	0.0	0.0	160.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		15,677.3	7,293.7	385.0	6,966.7	373.7	16.8	641.4	0.0	83	0	1
* * * 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	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.5										
1003 G/F Match		4.5										
1004 Gen Fund		51.7										
1005 GF/Prgm		7.5										
1007 I/A Rcpts		3.0										
1166 Vessel Com		3.9										
1205 Ocn Ranger		2.4										
FY10 Adjusted Base Total		15,780.8	7,397.2	385.0	6,966.7	373.7	16.8	641.4	0.0	83	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Provide oversight of activities associated with Increased Mining Activity	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		145.0										
FY10 Governor Request Total		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

<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 + * * *									
Governor's Amended + Total		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

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	7,167.0	3,790.3	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
1002 Fed Rcpts		2,639.0										
1003 G/F Match		731.9										
1004 Gen Fund		308.7										
1005 GF/Prgm		57.1										
1061 CIP Rcpts		3,363.6										
1075 Clean Wtr		66.7										
FY09 Conference Committee Total		7,167.0	3,790.3	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN1890354 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29, SLA08, Sec25, p197, I15 (SB221)	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.6										
1004 Gen Fund		0.7										
1061 CIP Rcpts		0.1										
FY09 Authorized Total		7,170.1	3,793.4	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		7,170.1	3,793.4	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * 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	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1004 Gen Fund		2.4										
1061 CIP Rcpts		36.7										
1075 Clean Wtr		0.6										
FY10 Adjusted Base Total		7,217.8	3,841.1	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		7,217.8	3,841.1	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		7,217.8	3,841.1	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		7,217.8	3,841.1	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

<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	7,488.4	5,334.1	174.0	1,427.4	512.9	40.0	0.0	0.0	50	55	0
1002 Fed Rcpts		508.2										
1003 G/F Match		418.2										
1004 Gen Fund		5,429.2										
1036 Cm Fish Ln		167.5										
1109 Test Fish		601.3										
1201 CFEC Rcpts		364.0										
FY09 Conference Committee Total		7,488.4	5,334.1	174.0	1,427.4	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.3										
FY09 Authorized Total		7,532.7	5,334.1	174.0	1,471.7	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0522 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions	TrIn	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.7										
ADN 11-9-0523 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist	TrOut	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.5										
ADN 11-9-0472 Transfer funds between line items to align with spending plan	LIT	0.0	-116.7	0.0	116.7	0.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.3										
Revised MP (no fuel/gas xfers) Total		7,520.6	5,249.6	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	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	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		4.4										
1004 Gen Fund		73.4										
1109 Test Fish		2.3										
1201 CFEC Rcpts		2.9										
FY10 Adjusted Base Total		7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0

* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
FY10 Governor Request Total		7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries 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	8,344.7	6,289.7	164.5	1,282.2	540.1	68.2	0.0	0.0	48	100	0
1004 Gen Fund		7,635.8										
1109 Test Fish		408.9										
1201 CFEC Rcpts		300.0										
FY09 Conference Committee Total		8,344.7	6,289.7	164.5	1,282.2	540.1	68.2	0.0	0.0	48	100	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L18 (SB221)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY09 Authorized Total		8,366.4	6,290.4	164.5	1,303.2	540.1	68.2	0.0	0.0	48	100	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0524 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions	TrIn	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
ADN 11-9-0525 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist	TrOut	-60.5	-20.6	0.0	-39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.5										
ADN 11-0585 - Transfer funds between line items to reflect pending plan	LIT	0.0	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0	0	0
Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.0										
Revised MP (no fuel/gas xfers) Total		8,309.0	6,293.9	164.5	1,142.3	640.1	68.2	0.0	0.0	48	100	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 11-1087 to Headquarters Fisheries Management for Biometric Support in the Genetics Lab	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change time status of PCN 11-1600 Full-Time due to the Increased Workload of the Groundfish/Shellfish Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.5										
1109 Test Fish		1.3										
1201 CFEC Rcpts		1.6										
FY10 Adjusted Base Total		8,414.4	6,399.3	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

<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 Adjusted Base to FY10 Governor Request * * *									
FY10 Governor Request Total		8,414.4	6,399.3	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Governor's Amended + Total		8,414.4	6,399.3	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		8,414.4	6,399.3	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

<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	5,706.5	4,620.3	218.9	531.6	299.2	36.5	0.0	0.0	35	62	0
1004 Gen Fund		5,350.0										
1036 Cm Fish Ln		284.5										
1109 Test Fish		72.0										
FY09 Conference Committee Total		5,706.5	4,620.3	218.9	531.6	299.2	36.5	0.0	0.0	35	62	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	33.2	0.0	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
FY09 Authorized Total		5,739.7	4,620.3	218.9	564.8	299.2	36.5	0.0	0.0	35	62	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0528 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions	TrIn	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.5										
ADN 11-9-0526 - Transfer in PCN 11-1170 from Headquarters Fisheries Management for program needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-9-0529 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist	TrOut	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.6										
ADN 11-9-0527 - Change time status of PCN 11-1170 to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-9-0580 - Transfer of funds due to increased travel and contractual costs	LIT	0.0	-121.4	10.0	121.4	10.0	-20.0	0.0	0.0	0	0	0
Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-33.2	0.0	0.0	-33.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.2										
Revised MP (no fuel/gas xfers) Total		5,702.4	4,494.8	228.9	653.0	309.2	16.5	0.0	0.0	35	63	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Full-Time PCN 11-5249 to CF Special Projects to Support the Alaska Sustainable Salmon Fund Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.3										
1109 Test Fish		0.2										
FY10 Adjusted Base Total		5,777.9	4,570.3	228.9	653.0	309.2	16.5	0.0	0.0	34	63	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

<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 Adjusted Base to FY10 Governor Request * * *												
Increase general funds to replace lost federal receipts for subsistence management projects	Inc	80.0	36.8	2.5	19.0	21.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
FY10 Governor Request Total		5,857.9	4,607.1	231.4	672.0	330.9	16.5	0.0	0.0	34	63	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Lower Yukon River Cooperative Summer Salmon Drift Test Fishery	Inc	18.9	11.6	0.4	2.5	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
AMD: Hooper Bay/Dall Point Offshore Salmon Test Fish Feasibility Study	Inc	67.0	53.3	3.2	5.0	5.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
AMD: Pilot Station Sonar Fall Chum Comprehensive Sampling	Inc	24.1	22.5	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
Cap to Op: Assessment of Pacific Salmon in Commercial Fisheries AYK Northern Region	Inc	125.0	41.5	20.8	57.0	5.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Governor's Amended + Total		6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries 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	9,605.4	5,502.8	258.6	1,233.5	626.0	19.4	0.0	1,965.1	48	71	0
1004 Gen Fund		7,760.5										
1036 Cm Fish Ln		412.8										
1109 Test Fish		1,432.1										
FY09 Conference Committee Total		9,605.4	5,502.8	258.6	1,233.5	626.0	19.4	0.0	1,965.1	48	71	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L20 (SB221)	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY09 Authorized Total		9,646.6	5,503.3	258.6	1,274.2	626.0	19.4	0.0	1,965.1	48	71	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0054 Budget implementation revision - spreading of miscellaneous line	LIT	0.0	1,083.3	101.8	727.3	52.7	0.0	0.0	-1,965.1	0	0	0
ADN 11-9-0531 - Transfer from Commercial Fisheries Special Projects to fund COLA associated with transferred positions	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0										
ADN 11-9-0533 - Transfer 4 FT PCNs 11-1006, 11-1428, 11-1857, and 11-7092 to CF Special Projects due to program needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 11-9-0532 - Transfer to Headquarters Fisheries Management for division-wide costs and an Internet Specialist	TrOut	-170.4	-139.5	0.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-170.4										
ADN 11-9-0530 - Transfer out PCN 11-1411 to Headquarters Fisheries Management for an Internet Specialist	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0583 - Transfer funds between line items to reflect spending plan	LIT	0.0	-350.0	25.0	300.0	25.0	0.0	0.0	0.0	0	0	0
Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.7										
Revised MP (no fuel/gas xfers) Total		9,486.5	6,148.1	385.4	2,229.9	703.7	19.4	0.0	0.0	44	70	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCNs 11-1006 and 11-1857 from CF Special Projects for the Bering Sea crab research project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Change time status of PCN 11-1159 from part-time due to growth in the groundfish/shellfish research section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
Delete One-Time funding for Bering Sea Crab Research Program	OTI	-1,043.7	-390.2	-44.6	-589.8	-19.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,043.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	100.8	100.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.5										
1109 Test Fish		6.3										
FY10 Adjusted Base Total		8,543.6	5,858.7	340.8	1,640.1	684.6	19.4	0.0	0.0	47	69	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increase general funds for Bering Sea crab research in the Westward region	Inc	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		793.7										
FY10 Governor Request Total		9,337.3	6,278.7	350.8	1,998.8	689.6	19.4	0.0	0.0	47	69	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Bering Sea Crab Research Program Fund Source Switch	Dec	-793.7	0.0	0.0	-793.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-793.7										
Governor's Amended + Total		8,543.6	6,278.7	350.8	1,205.1	689.6	19.4	0.0	0.0	47	69	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		8,543.6	6,278.7	350.8	1,205.1	689.6	19.4	0.0	0.0	47	69	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management**

<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	9,004.1	5,523.9	263.5	2,694.6	495.1	27.0	0.0	0.0	57	8	0
1004 Gen Fund		8,082.2										
1036 Cm Fish Ln		351.1										
1194 F&G NonDed		383.6										
1201 CFEC Rcpts		187.2										
FY09 Conference Committee Total		9,004.1	5,523.9	263.5	2,694.6	495.1	27.0	0.0	0.0	57	8	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		9,004.1	5,523.9	263.5	2,694.6	495.1	27.0	0.0	0.0	57	8	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0525 - Transfer from Central Region Fisheries Management for division-wide costs and an Internet Specialist	TrIn	60.5	20.6	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.5										
ADN 11-9-0532 - Transfer from Westward Region Fisheries Management for division-wide costs and an Internet Specialist	TrIn	170.4	20.9	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.4										
ADN 11-9-0529 - Transfer from AYK Region Fisheries Management for division-wide costs and an Internet Specialist	TrIn	54.6	14.5	0.0	40.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.6										
ADN 11-9-0523 - Transfer from Southeast Region Fisheries Management for division-wide costs and an Internet Specialist	TrIn	32.5	14.8	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
ADN 11-9-0537 Transfer PCN 11-1204 and GF from CF Special Projects to fund COLA associated with transferred positions	TrIn	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		28.8										
ADN 11-9-0530 - Transfer in PCN 11-1411 from Westward Fisheries Management for an Internet Specialist	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-9-0526 - Transfer out PCN 11-1170 to AYK Fisheries Management for program needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-9-0534 - Transfer in PCNs 11-1390, 11-1635, and 11-1699 for CF Special Projects programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ADN 11-9-0536 - Change status of PCNs 11-1411 and 11-1779 to full-time due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-9-0535 - Add non-Perm PCN 11-N08149 to provide programming support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Revised MP (no fuel/gas xfers) Total		9,350.9	5,623.5	263.5	2,941.8	495.1	27.0	0.0	0.0	56	7	1

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 11-1087 from Central Region Fisheries Management for Biometric Support in the Genetics Lab	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.5										
FY10 Adjusted Base Total		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

<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	19,980.4	10,019.2	475.4	7,119.2	1,674.3	692.3	0.0	0.0	68	180	0
1002 Fed Rcpts		8,514.7										
1004 Gen Fund		908.7										
1007 I/A Rcpts		1,208.6										
1018 EVOS Trust		595.0										
1061 CIP Rcpts		1,890.1										
1108 Stat Desig		4,407.4										
1156 Rcpt Svcs		505.1										
1194 F&G NonDed		1,200.8										
1201 CFEC Rcpts		750.0										
FY09 Conference Committee Total		19,980.4	10,019.2	475.4	7,119.2	1,674.3	692.3	0.0	0.0	68	180	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		19,980.4	10,019.2	475.4	7,119.2	1,674.3	692.3	0.0	0.0	68	180	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0533 - Transfer 4 FT PCNs 11-1006, 11-1428, 11-1857, and 11-7092 from CF Westward Region due to program needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 11-9-0534 - Transfer in PCNs 11-1390, 11-1635, and 11-1699 from Headquarters for Special Projects programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 11-9-0537 Transfer PCN 11-1204 and GF to CF Headquarters to fund COLA associated with transferred positions	TrOut	-28.8	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-28.8										
ADN 11-9-0531 - Transfer to Westward Region Fisheries Management to fund COLA associated with transferred positions	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.0										
ADN 11-9-0528 -Transfer to AYK Region Fisheries Management to fund COLA associated with transferred positions	TrOut	-50.5	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.5										
ADN 11-9-0524 -Transfer to Central Region Fisheries Management to fund COLA associated with transferred positions	TrOut	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										
ADN 11-9-0522 - Transfer to Southeast Region Fisheries Management to fund COLA associated with transferred positions	TrOut	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-64.7										
ADN 11-9-0539 - Change time status of PCNs 11-1290, 11-1968, 11-5238, and 11-5271 due to program needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

<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 FY09 Authorized to Revised MP (no fuel/gas xfers) * * * (continued)												
ADN 11-9-0538 - Change time status of PCN 11-5080 to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-9-0582 - Transfer funds between line items to reflect spending plan	LIT	0.0	1,298.0	0.0	-1,298.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		19,761.3	11,098.1	475.4	5,821.2	1,674.3	692.3	0.0	0.0	77	177	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Full-Time PCN 11-5249 from CF AYK Region Fisheries Mgmt to Support the Alaska Sustainable Salmon Fund Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer federal authority to the Division of Administrative Services for additional federal indirect 1002 Fed Rcpts	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer SDPR authority to Administrative Services for additional indirect from non-government organizations 1108 Stat Desig	TrOut	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer vacant part-time PCN 11-1538 to the Habitat Division to meet accounting needs in Habitat	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCNs 11-1006 and 11-1857 to CF Westward Region Fisheries Management for the Bering Sea crab research project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete four part-time PCNs that are excess to program needs FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
	SalAdj	189.7	189.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.3										
1004 Gen Fund		11.3										
1007 I/A Rcpts		6.0										
1018 EVOS Trust		0.1										
1061 CIP Rcpts		33.2										
1108 Stat Desig		44.6										
1156 Rcpt Svcs		0.6										
1194 F&G NonDed		6.8										
1201 CFEC Rcpts		7.8										
FY10 Adjusted Base Total		19,606.0	11,142.8	475.4	5,621.2	1,674.3	692.3	0.0	0.0	76	172	0
* * * 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
1002 Fed Rcpts		-79.3										
1004 Gen Fund		170.9										
1007 I/A Rcpts		-6.0										
1061 CIP Rcpts		-33.2										
1108 Stat Desig		-44.6										
1201 CFEC Rcpts		-7.8										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
Increase CIP Position Cost authority due to increased funding from the Alaska Sustainable Salmon Fund and other projects	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		600.0										
Decrease I/A receipt authority due to unrealizable RSAs	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-300.0										
Reduce federal authority as funds from the Office of Subsistence Management no longer exist	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-80.0										
FY10 Governor Request Total		19,826.0	11,662.8	475.4	5,321.2	1,674.3	692.3	0.0	0.0	76	172	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Bering Sea Crab Research Program Fund Source Switch	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
Governor's Amended + Total		20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

<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	42,951.0	24,833.5	995.9	14,961.0	2,014.5	146.1	0.0	0.0	221	202	19
1002 Fed Rcpts		20,807.8										
1004 Gen Fund		3,145.1										
1007 I/A Rcpts		1,277.5										
1024 Fish/Game		14,174.2										
1061 CIP Rcpts		1,894.4										
1108 Stat Desig		1,143.0										
1194 F&G NonDed		9.0										
1199 Sportfish		500.0										
FY09 Conference Committee Total		42,951.0	24,833.5	995.9	14,961.0	2,014.5	146.1	0.0	0.0	221	202	19
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.8										
ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L23 (SB221)	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1024 Fish/Game		0.9										
1061 CIP Rcpts		1.1										
FY09 Authorized Total		43,007.5	24,838.2	995.9	15,012.8	2,014.5	146.1	0.0	0.0	221	202	19
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0555 - Transfer PCN 11-6140 from Research & Restoration for the Fresh Water Inventory and Distribution program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-9-0556 Transfer PCN 11-7712 to Sport Fisheries Research and Restoration for the Fish Passage program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0544 Transfer PCN 11-4236 to Wildlife Conservation for Administrative Clerk in Galena	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0596 Delete vacant part-time PCN 11-0301 ANILCA Coordinator as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0554 - Change time status of PCNs 11-4147 and 11-5317 to support the statewide harvest survey program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-9-0553 - Change time status of PCNs 11-4080, 11-4094, 11-4135, 11-4163, 11-6140, and 11-7712 to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
ADN 11-9-0593 Transfer funds between line items to match spending plan	LIT	0.0	-309.4	0.0	309.4	0.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.8										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * (continued)												
Revised MP (no fuel/gas xfers) Total		42,955.7	24,528.8	995.9	15,270.4	2,014.5	146.1	0.0	0.0	218	203	19
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer all funding and positions from Sport Fisheries Research and Restoration for budget efficiency	TrIn	6,210.5	2,080.3	265.9	3,300.6	371.7	192.0	0.0	0.0	21	6	0
1002 Fed Rcpts		2,314.6										
1004 Gen Fund		640.5										
1007 I/A Rcpts		1,336.6										
1018 EVOS Trust		339.0										
1024 Fish/Game		561.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		66.5										
1061 CIP Rcpts		99.3										
1108 Stat Desig		846.8										
Transfer SB214 fiscal note funds from the Commissioners Office	TrIn	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.4										
Transfer 5 PFT and 4 PPT vacant PCNs to Wildlife Special Projects for the Wildlife-Human Interactions project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-4	0
Transfer funding to the Habitat Division to meet EO#114	TrOut	-669.2	0.0	0.0	-669.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.1										
1004 Gen Fund		-496.1										
1007 I/A Rcpts		-120.0										
1055 IA/OIL HAZ		-48.0										
Change time status of PCNs 11-4250 and 11-4269 from part-time to full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change time status of PCNs 11-4318, 11-4322, and 11-5008 from full-time to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Adjust line items in Sport Fisheries to budget for expected spending	LIT	0.0	0.0	-61.0	311.0	-100.0	-150.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	416.6	416.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		215.2										
1004 Gen Fund		28.9										
1007 I/A Rcpts		11.7										
1024 Fish/Game		136.3										
1061 CIP Rcpts		21.4										
1108 Stat Desig		3.1										
FY10 Adjusted Base Total		48,953.0	27,025.7	1,200.8	18,252.2	2,286.2	188.1	0.0	0.0	233	206	19
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Delete surplus I/A receipt authority	Dec	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-180.0										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-215.2										
1004 Gen Fund		384.6										
1007 I/A Rcpts		-11.7										
1024 Fish/Game		-136.3										
1061 CIP Rcpts		-21.4										
Reduce Federal, SDPR and I/A receipt authorization to align with anticipated revenues	Dec	-1,121.0	0.0	0.0	-1,121.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-277.0										
1007 I/A Rcpts		-554.0										
1108 Stat Desig		-290.0										
FY10 Governor Request Total		47,652.0	27,025.7	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		47,652.0	27,025.7	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		47,652.0	27,025.7	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries Research and Restoration**

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	6,176.5	2,651.0	265.9	2,695.9	371.7	192.0	0.0	0.0	30	5	0
1002 Fed Rcpts		2,314.6										
1004 Gen Fund		608.0										
1007 I/A Rcpts		1,336.6										
1018 EVOS Trust		339.0										
1024 Fish/Game		561.3										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		66.5										
1061 CIP Rcpts		98.3										
1108 Stat Desig		846.3										
FY09 Conference Committee Total		6,176.5	2,651.0	265.9	2,695.9	371.7	192.0	0.0	0.0	30	5	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,176.5	2,651.0	265.9	2,695.9	371.7	192.0	0.0	0.0	30	5	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0556 Transfer PCN 11-7712 from Sport Fisheries for the Fish Passage program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-9-0555 - Transfer PCN 11-6140 to Sport Fisheries for the Fresh Water Inventory and Distribution program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-9-0116-Transfer PCNs 11-2241, 11-4027, 11-5183, 11-6026, 11-6064, 11-7029, 11-7604 and 11-7715 to Habitat	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
ADN 11-9-0557 Transfer of funds to cover RSAs to the Habitat Division	LIT	0.0	-604.7	0.0	604.7	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		6,176.5	2,046.3	265.9	3,300.6	371.7	192.0	0.0	0.0	21	6	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer all funding and positions to Sport Fisheries for budget efficiency	TrOut	-6,210.5	-2,080.3	-265.9	-3,300.6	-371.7	-192.0	0.0	0.0	-21	-6	0
1002 Fed Rcpts		-2,314.6										
1004 Gen Fund		-640.5										
1007 I/A Rcpts		-1,336.6										
1018 EVOS Trust		-339.0										
1024 Fish/Game		-561.3										
1036 Cm Fish Ln		-5.9										
1055 IA/OIL HAZ		-66.5										
1061 CIP Rcpts		-99.3										
1108 Stat Desig		-846.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1004 Gen Fund		2.7										
1007 I/A Rcpts		6.4										

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Transaction Change Detail - House Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries Research and Restoration**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1024 Fish/Game		7.1										
1061 CIP Rcpts		1.0										
1108 Stat Desig		0.5										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 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
1002 Fed Rcpts		-16.3										
1004 Gen Fund		29.8										
1007 I/A Rcpts		-6.4										
1024 Fish/Game		-7.1										
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

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	24,123.1	14,610.4	706.7	7,206.1	1,599.9	0.0	0.0	0.0	139	33	13
1002 Fed Rcpts		10,572.7										
1004 Gen Fund		4,794.6										
1024 Fish/Game		8,675.4										
1194 F&G NonDed		80.4										
FY09 Conference Committee Total		24,123.1	14,610.4	706.7	7,206.1	1,599.9	0.0	0.0	0.0	139	33	13
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
FY09 Authorized Total		24,159.9	14,610.4	706.7	7,242.9	1,599.9	0.0	0.0	0.0	139	33	13
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0543 Transfer PCN 11-2134 from Wildlife Conservation Restoration Program for an Internet Specialist	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-9-0544 Transfer PCN 11-4236 from Sport Fisheries for Administrative Clerk in Galena	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-9-0542 Transfer federal funding authority from WC Restoration Program to support game management projects	TrIn	475.0	52.5	0.0	390.0	32.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		475.0										
ADN 11-9-0546 Transfer PCN 11-1659 to Wildlife Conservation Restoration Program due to job duty changes	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-9-0545 Transfer PCN 11-7073 to Wildlife Conservation Restoration Program for Endangered Species Act Biologist	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
ADN 11-9-0547 Position time status change from PPT to PFT for 11-2063, 11-2134, and 11-2208 due to a change in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-36.8	0.0	0.0	-36.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
Revised MP (no fuel/gas xfers) Total		24,548.1	14,612.9	706.7	7,596.1	1,632.4	0.0	0.0	0.0	140	32	13
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer 4 full-time and 2 Intern positions from Wildlife Conservation Restoration Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
Transfer College Intern 11-N07152 from Hunter Education to Public Shooting Ranges due to change in workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer SB214 fiscal note funds from the Commissioners Office	TrIn	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
Position time status change from PFT to PPT for PCN 11-2086 and 11-2287 due to change in work assignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Adjust line items in Wildlife Conservation to budget for expected spending	LIT	0.0	175.0	0.0	-140.0	-35.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	242.3	242.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.6										
1004 Gen Fund		47.6										
1024 Fish/Game		68.7										
1194 F&G NonDed		1.4										
FY10 Adjusted Base Total		24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Fund source change from Fish & Game Funds to Federal Funds for Game Management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1024 Fish/Game		-150.0										
FY10 Governor Request Total		24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Wildlife Pilot Program of Urban Response Teams	Inc	190.0	170.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.0										
Governor's Amended + Total		25,000.8	15,200.2	706.7	7,496.5	1,597.4	0.0	0.0	0.0	142	34	16
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Wildlife Pilot Program of Urban Response Teams	Inc	190.0	170.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.0										
FY10 House Total		24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Restoration Program**

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	3,867.8	1,048.5	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7
1002 Fed Rcpts		3,228.8										
1004 Gen Fund		639.0										
FY09 Conference Committee Total		3,867.8	1,048.5	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,867.8	1,048.5	118.9	2,440.4	260.0	0.0	0.0	0.0	9	1	7
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0546 Transfer PCN 11-1659 from Wildlife Conservation component due to job duty changes	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-9-0545 Transfer GF and PCN 11-7073 from Wildlife Conservation component for Endangered Species Act Biologist	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		50.0										
ADN 11-9-0543 Transfer PCN 11-2134 to Wildlife Conservation for an Internet Specialist	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-9-0542 Transfer federal funding authority to Wildlife Conservation Component to support game management projects	TrOut	-475.0	-90.0	0.0	-350.0	-35.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-475.0										
Revised MP (no fuel/gas xfers) Total		3,442.8	1,008.5	118.9	2,090.4	225.0	0.0	0.0	0.0	11	0	7
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer all funding and positions to the Wildlife Conservation Special Projects component	TrOut	-3,459.4	-1,025.1	-118.9	-2,090.4	-225.0	0.0	0.0	0.0	-7	0	-5
1002 Fed Rcpts		-2,765.9										
1004 Gen Fund		-693.5										
Transfer 4 full-time and 2 Intern positions to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1										
1004 Gen Fund		4.5										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Restoration Program**

<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)									
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

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	8,049.9	2,931.8	314.6	3,873.9	929.6	0.0	0.0	0.0	25	15	5
1002 Fed Rcpts		4,671.5										
1004 Gen Fund		1,388.8										
1007 I/A Rcpts		824.5										
1018 EVOS Trust		150.0										
1024 Fish/Game		325.2										
1061 CIP Rcpts		285.0										
1108 Stat Desig		404.9										
FY09 Conference Committee Total		8,049.9	2,931.8	314.6	3,873.9	929.6	0.0	0.0	0.0	25	15	5
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		8,049.9	2,931.8	314.6	3,873.9	929.6	0.0	0.0	0.0	25	15	5
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0548 Position time status change from PFT to PPT for PCN 11-2260 due to change in Ice Seal research workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Revised MP (no fuel/gas xfers) Total		8,049.9	2,931.8	314.6	3,873.9	929.6	0.0	0.0	0.0	24	16	5
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer all funding and positions from the Wildlife Conservation Restoration Program component	TrIn	3,459.4	1,025.1	118.9	2,090.4	225.0	0.0	0.0	0.0	7	0	5
1002 Fed Rcpts		2,765.9										
1004 Gen Fund		693.5										
Transfer 5 PFT and 4 PPT vacant PCNs from Sport Fisheries for the Wildlife-Human Interactions project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	4	0
Position time status change from PFT to PPT for six positions due to a change in workload assignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
Delete One-time funding support for Pinniped Research	OTI	-1,180.0	0.0	0.0	-1,180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.0										
1004 Gen Fund		10.6										
1007 I/A Rcpts		11.5										
1061 CIP Rcpts		4.2										
1108 Stat Desig		2.7										
FY10 Adjusted Base Total		10,379.3	4,006.9	433.5	4,784.3	1,154.6	0.0	0.0	0.0	30	26	10

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

<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 Adjusted Base to FY10 Governor Request * * *									
Change fund sources for WC Special Projects by reducing I/A and Federal and increasing CIP Receipts and EVOS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-85.0										
1007 I/A Rcpts		-60.0										
1018 EVOS Trust		50.0										
1061 CIP Rcpts		95.0										
Partial Restoration of One-Time Item (general funds) for Pinniped Research	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		930.0										
FY10 Governor Request Total		11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
AMD: Fund change for National Fish and Wildlife Foundation projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
1108 Stat Desig		50.0										
Governor's Amended + Total		11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
			* * * Changes from Governor's Amended + to FY10 House * * *									
Partial Restoration of One-Time Item (general funds) for Pinniped Research	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		930.0										
FY10 House Total		10,379.3	4,006.9	433.5	4,784.3	1,154.6	0.0	0.0	0.0	30	26	10

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1024 Fish/Game 608.1	ConfCom	608.1	324.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	1
FY09 Conference Committee Total		608.1	324.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		608.1	324.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		608.1	324.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer College Intern 11-N07152 from Hunter Education Public Shooting Ranges to Wildlife Cons. re change in workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1024 Fish/Game 6.0	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

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	1,578.3	1,080.9	200.0	248.1	49.3	0.0	0.0	0.0	9	0	1
1002 Fed Rcpts		171.9										
1004 Gen Fund		741.9										
1007 I/A Rcpts		516.4										
1018 EVOS Trust		54.5										
1036 Cm Fish Ln		18.0										
1061 CIP Rcpts		55.6										
1108 Stat Desig		20.0										
FY09 Conference Committee Total		1,578.3	1,080.9	200.0	248.1	49.3	0.0	0.0	0.0	9	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 11-9-0053 Military free hunting/fishing licenses Ch.51 SLA 08 (SB214) (Ch.27, SLA08, P.49, L.30) (HB310)	FisNot09	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.8										
FY09 Authorized Total		1,638.1	1,140.7	200.0	248.1	49.3	0.0	0.0	0.0	9	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0471 Transfer funds between line items to reflect pending plan	LIT	0.0	-89.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,638.1	1,051.7	200.0	337.1	49.3	0.0	0.0	0.0	9	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer SB214 fiscal note funds Wildlife Conservation and Sport Fisheries	TrOut	-59.8	0.0	0.0	-59.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		7.9										
1061 CIP Rcpts		0.8										
1108 Stat Desig		0.3										
FY10 Adjusted Base Total		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
* * * 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		7.9										
1007 I/A Rcpts		-7.9										
FY10 Governor Request Total		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1

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

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's 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>
Governor's Amended + Total		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
FY10 House Total		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
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	9,777.1	5,594.8	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6
1002 Fed Rcpts		1,592.0										
1004 Gen Fund		2,311.4										
1005 GF/Prgm		17.9										
1007 I/A Rcpts		4,970.3										
1018 EVOS Trust		315.2										
1024 Fish/Game		124.0										
1036 Cm Fish Ln		45.5										
1061 CIP Rcpts		254.4										
1108 Stat Desig		146.4										
FY09 Conference Committee Total		9,777.1	5,594.8	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 11-9-0080 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees Ch29 SLA08, Sec25, P197, L25 (SB221)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.2										
FY09 Authorized Total		9,778.0	5,595.7	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	6
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0598 Add College Intern non perm PCN 11-N08071 for Licensing accounting work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Revised MP (no fuel/gas xfers) Total		9,778.0	5,595.7	51.4	3,698.7	272.2	160.0	0.0	0.0	66	10	7
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer federal authority from Commercial Fisheries Special Projects for additional federal indirect	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
Transfer SDPR authority from CF Special Projects for additional indirect from non-government organizations	TrIn	145.0	110.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		145.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.3										
1004 Gen Fund		14.6										
1007 I/A Rcpts		58.8										
1018 EVOS Trust		2.6										
1061 CIP Rcpts		2.6										
FY10 Adjusted Base Total		10,218.9	5,801.6	51.4	3,933.7	272.2	160.0	0.0	0.0	66	10	7

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative 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>
			* * * 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
1002 Fed Rcpts		-17.3										
1004 Gen Fund		76.1										
1007 I/A Rcpts		-58.8										
FY10 Governor Request Total		10,218.9	5,801.6	51.4	3,933.7	272.2	160.0	0.0	0.0	66	10	7
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
AMD: Additional indirect receipts from Wildlife Conservation and Sport Fisheries projects	Inc	300.0	55.0	15.0	200.0	10.0	20.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
Governor's Amended + Total		10,518.9	5,856.6	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		10,518.9	5,856.6	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

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	1,824.9	925.6	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1
1002 Fed Rcpts		267.5										
1004 Gen Fund		1,135.4										
1007 I/A Rcpts		390.3										
1036 Cm Fish Ln		31.7										
FY09 Conference Committee Total		1,824.9	925.6	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,824.9	925.6	396.7	439.7	62.9	0.0	0.0	0.0	6	4	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0474 Add College Intern nonpermanent PCN 11-N08076 for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Revised MP (no fuel/gas xfers) Total		1,824.9	925.6	396.7	439.7	62.9	0.0	0.0	0.0	6	4	2
* * * 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	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		13.2										
1007 I/A Rcpts		0.2										
FY10 Adjusted Base Total		1,838.6	939.3	396.7	439.7	62.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increase SDPR for public information requests and CIP authority to cover personal services	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.0										
1108 Stat Desig		6.0										
Reduce federal authorization to align with anticipated revenues	Dec	-210.0	-40.0	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-210.0										
FY10 Governor Request Total		1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

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	5,229.6	3,057.8	295.9	1,760.3	110.6	5.0	0.0	0.0	27	10	5
1002 Fed Rcpts		1,600.5										
1004 Gen Fund		2,000.2										
1007 I/A Rcpts		570.0										
1018 EVOS Trust		140.0										
1036 Cm Fish Ln		9.3										
1061 CIP Rcpts		254.1										
1108 Stat Desig		655.5										
FY09 Conference Committee Total		5,229.6	3,057.8	295.9	1,760.3	110.6	5.0	0.0	0.0	27	10	5
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		5,229.6	3,057.8	295.9	1,760.3	110.6	5.0	0.0	0.0	27	10	5
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0570 Add PCN 11-N09012 Publication Technician to support Technical and Scientific Reporting project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 11-9-0549 transfer of funds from contractual to travel and supply to reflect spending plan	LIT	0.0	0.0	50.0	-100.0	50.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		5,229.6	3,057.8	345.9	1,660.3	160.6	5.0	0.0	0.0	27	10	6
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete One-time funding support for the database accessibility project	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1004 Gen Fund		25.3										
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		2.6										
1108 Stat Desig		6.0										
FY10 Adjusted Base Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Source in the Salary Adjustment for the Existing Bargaining Units Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.6										
1004 Gen Fund		26.3										
1007 I/A Rcpts		-4.1										
1061 CIP Rcpts		-2.6										
1108 Stat Desig		-6.0										
FY10 Governor Request Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

<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 + * * *									
Governor's Amended + Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

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	3,598.1	931.2	215.6	2,258.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts		582.8										
1018 EVOS Trust		3,015.3										
FY09 Conference Committee Total		3,598.1	931.2	215.6	2,258.0	118.3	75.0	0.0	0.0	9	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		3,598.1	931.2	215.6	2,258.0	118.3	75.0	0.0	0.0	9	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 11-9-0541 Transfer funds between line items to reflect spending plan	LIT	0.0	-82.0	0.0	82.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		3,598.1	849.2	215.6	2,340.0	118.3	75.0	0.0	0.0	9	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	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		10.4										
FY10 Adjusted Base Total		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State 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	ConfCom	1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,308.8										
FY09 Conference Committee Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
FY10 Adjusted Base Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game 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	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,530.0										
FY09 Conference Committee Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

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	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
FY09 Conference Committee	ConfCom	4,048.0	3,258.6	138.4	535.2	115.8	0.0	0.0	0.0	37	1	0
1004 Gen Fund		2,873.1										
1007 I/A Rcpts		688.4										
1061 CIP Rcpts		225.6										
1108 Stat Desig		260.9										
FY09 Conference Committee Total		4,068.0	3,258.6	138.4	555.2	115.8	0.0	0.0	0.0	37	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN #11-9-0076 Transfer Habitat's ETS funding from DNR per Executive Order #114	ATrIn	26.8	0.0	0.0	26.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
ADN #11-9-0002 Transfer Habitat from the Department of Natural Resources per Executive Order #114	ATrIn	4,048.0	3,258.6	138.4	535.2	115.8	0.0	0.0	0.0	37	1	0
1004 Gen Fund		2,873.1										
1007 I/A Rcpts		688.4										
1061 CIP Rcpts		225.6										
1108 Stat Desig		260.9										
ADN #10-9-5001 Transfer Habitat to Dept. of Fish & Game per Executive Order #114	ATrOut	-4,048.0	-3,258.6	-138.4	-535.2	-115.8	0.0	0.0	0.0	-37	-1	0
1004 Gen Fund		-2,873.1										
1007 I/A Rcpts		-688.4										
1061 CIP Rcpts		-225.6										
1108 Stat Desig		-260.9										
FY09 Authorized Total		4,094.8	3,258.6	138.4	582.0	115.8	0.0	0.0	0.0	37	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 11-9-0116-Transfer PCNs 11-2241, 11-4027, 11-5183, 11-6026, 11-6064, 11-7029, 11-7604 and 11-7715 from Sport Fish	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Revised MP (no fuel/gas xfers) Total		4,094.8	3,258.6	138.4	582.0	115.8	0.0	0.0	0.0	45	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer funding from the Sport Fisheries Division to meet EO#114	TrIn	669.2	483.9	65.3	70.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		496.1										
1007 I/A Rcpts		120.0										
1055 IA/OIL HAZ		48.0										
Transfer vacant part-time PCN 11-1538 from CF Special Projects to meet accounting needs in Habitat	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Reduce one-time funding for Habitat transfer from the Department of Natural Resources per Executive Order #114	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
Reduce one-time funding for Habitat transfer from the Department of Natural Resources per Executive Order #114 (continued)												
1004 Gen Fund		-20.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.3										
1007 I/A Rcpts		10.4										
1061 CIP Rcpts		2.5										
1108 Stat Desig		2.6										
FY10 Adjusted Base Total		4,797.8	3,796.3	203.7	632.0	165.8	0.0	0.0	0.0	45	2	0
* * * 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		13.0										
1007 I/A Rcpts		-10.4										
1108 Stat Desig		-2.6										
Increase CIP receipts due to funded Pacific Coastal Salmon Recovery Fund (PCSRF) projects	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Increase for Inter-agency Oil and Hazardous Waste receipts for contingency planning	Inc	47.0	28.0	12.0	5.0	2.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		47.0										
For work associated with development of a natural gas pipeline	Lang	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		180.0										
FY10 Governor Request Total		5,124.8	4,104.3	215.7	637.0	167.8	0.0	0.0	0.0	45	2	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		5,124.8	4,104.3	215.7	637.0	167.8	0.0	0.0	0.0	45	2	0
* * * Changes from Governor's Amended + to FY10 House * * *												
For work associated with development of a natural gas pipeline	Lang	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		180.0										
Fund two existing Habitat Biologist positions via RSAs with DNR for Oil & Gas pre-application work	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		180.0										
FY10 House Total		5,124.8	3,924.3	215.7	817.0	167.8	0.0	0.0	0.0	45	2	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries Entry Commission
Allocation: Commercial Fisheries Entry 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	ConfCom	3,902.6	3,217.9	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		3,788.2										
FY09 Conference Committee Total		3,902.6	3,217.9	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,902.6	3,217.9	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,902.6	3,217.9	31.5	561.1	77.1	15.0	0.0	0.0	29	4	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	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		52.1										
FY10 Adjusted Base Total		3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights 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	1,878.5	1,668.4	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		184.9										
1004 Gen Fund		1,693.6										
FY09 Conference Committee Total		1,878.5	1,668.4	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,878.5	1,668.4	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,878.5	1,668.4	40.3	108.5	58.3	3.0	0.0	0.0	18	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	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		49.9										
FY10 Adjusted Base Total		1,931.1	1,721.0	40.3	108.5	58.3	3.0	0.0	0.0	18	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	175.0	50.0	35.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
FY10 Governor Request Total		2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Statehood Celebration 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	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		69.7										
FY09 Conference Committee Total		69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Transfer PCN to Executive Office Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.2										
FY10 Adjusted Base Total		71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
Delete CIP Receipts for Commission Support	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-71.9										
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Planning Committee**

<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 Adjusted Base to FY10 Governor Request * * *												
Establish Redistricting Planning Committee per AS 15.10.300 1004 Gen Fund 1,000.0	Inc	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
FY10 Governor Request Total		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

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	9,828.3	7,509.3	469.9	1,668.0	171.1	10.0	0.0	0.0	75	0	4
1004 Gen Fund		8,874.7										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		200.0										
1108 Stat Desig		95.0										
1175 BLic&Corp		653.7										
FY09 Conference Committee Total		9,828.3	7,509.3	469.9	1,668.0	171.1	10.0	0.0	0.0	75	0	4
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1-9-8006 Examination of possibility of designing new state seal (Sec 67(a), ch 29, page 224 lapses 6-30-09)	Special	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Reduce by \$5.0 the examination of possibility of designing new state seal (Sec 67(a), ch 29, page 224 lapses 6-30-09)	Veto	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
FY09 Authorized Total		9,833.3	7,509.3	469.9	1,673.0	171.1	10.0	0.0	0.0	75	0	4
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Delete New Position and Existing Temporary Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Revised MP (no fuel/gas xfers) Total		9,833.3	7,509.3	469.9	1,673.0	171.1	10.0	0.0	0.0	74	0	3
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN from Statehood Celebration Commission Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Funding for State Seal Design	OTI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	208.3	208.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.6										
1175 BLic&Corp		3.7										
Replace Business License Receipts with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		653.7										
1175 BLic&Corp		-653.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1175 BLic&Corp		-3.7										
FY10 Adjusted Base Total		10,036.6	7,717.6	469.9	1,668.0	171.1	10.0	0.0	0.0	75	0	3
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Eliminate Inter-Agency Receipt Authorization for AEA Energy Coordinator	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item 1004 Gen Fund 1,350.0	Inc	1,350.0	1,050.0	0.0	200.0	100.0	0.0	0.0	0.0	0	0	0
Increase Temporary Positions for Required Staff Level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
FY10 Governor Request Total		11,186.6	8,767.6	469.9	1,668.0	271.1	10.0	0.0	0.0	75	0	7
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Transfer to Department of Natural Resources, State Gas Pipeline Coordinator Component 1004 Gen Fund -390.0	ATrOut	-390.0	-292.9	-25.0	-51.4	-20.7	0.0	0.0	0.0	-2	0	0
Governor's Amended + Total		10,796.6	8,474.7	444.9	1,616.6	250.4	10.0	0.0	0.0	73	0	7
* * * Changes from Governor's Amended + to FY10 House * * *												
Replaces a transfer from the Executive Contingency Fund: As carryforward into FY09, the balance is a one-time item 1004 Gen Fund 1,350.0	Inc	1,350.0	1,050.0	0.0	200.0	100.0	0.0	0.0	0.0	0	0	0
Partial replacement of a transfer from the Executive Contingency Fund. 1004 Gen Fund 1,000.0	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		10,446.6	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

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	371.8	223.2	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		371.8										
FY09 Conference Committee Total		371.8	223.2	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		371.8	223.2	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		371.8	223.2	0.0	105.9	42.7	0.0	0.0	0.0	3	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	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
FY10 Adjusted Base Total		378.9	230.3	0.0	105.9	42.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	100.0	3.0	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
FY10 Governor Request Total		478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency 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	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		710.0										
FY09 Conference Committee Total		710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
FY10 Governor Request Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

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	982.7	813.5	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		982.7										
FY09 Conference Committee Total		982.7	813.5	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		982.7	813.5	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		982.7	813.5	42.2	115.0	12.0	0.0	0.0	0.0	9	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	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
FY10 Adjusted Base Total		1,001.0	831.8	42.2	115.0	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	200.0	106.0	37.0	40.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
FY10 Governor Request Total		1,201.0	937.8	79.2	155.0	29.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,201.0	937.8	79.2	155.0	29.0	0.0	0.0	0.0	9	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	200.0	106.0	37.0	40.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Partial replacement of a transfer from the Executive Contingency Fund.	Inc	150.0	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
FY10 House Total		1,151.0	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Arctic National Wildlife Refuge**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1-8-8005 ANWR Oil & Gas Development Sec 52(b) Ch 159 SLA 2004 P108 L13 (SB283) lapses 6-30-2009 1156 Rcpt Svcs 20.8	CarryFwd	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete Arctic National Wildlife Refuge Funding 1156 Rcpt Svcs -20.8	OTI	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Contingency Appropriation**

<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 FY09 Conference Committee to FY09 Authorized * * *												
ADN 1-8-8107 Executive Operations (sec. 67(b), ch 29 SLA 2008 pg 225) lapses 6-30-09 1004 Gen Fund 2,744.8	CarryFwd	2,744.8	1,667.6	0.0	1,076.9	0.3	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		2,744.8	1,667.6	0.0	1,076.9	0.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,744.8	1,667.6	0.0	1,076.9	0.3	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove carryforward into FY09 from FY2010 base. Executive Operations (sec. 67(b), ch 29 SLA 2008 pg 225) (lapse 6-30-09) 1004 Gen Fund -2,744.8	OTI	-2,744.8	-1,667.6	0.0	-1,076.9	-0.3	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: AK Resources Marketing and Development**

<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 FY09 Conference Committee to FY09 Authorized * * *												
ADN 1-8-8103 Inform re state regulation of mining activities (sec. 67(c), ch 29, SLA 2008 pg 225 lapse 6-30-09) 1004 Gen Fund 25.0	CarryFwd	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
ADN 1-8-8004 AK Resources & Development Sec 32 Ch 159 SLA 2004 P91 L22 (SB283) lapses 6-30-09 1191 DEED CIP 368.4	CarryFwd	368.4	31.7	9.1	327.6	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		393.4	31.7	9.1	352.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		393.4	31.7	9.1	352.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete FY09 carryforward for Alaska Resources Marketing and Development (lapse 6 30 09) 1191 DEED CIP -368.4	OTI	-368.4	-31.7	-9.1	-327.6	0.0	0.0	0.0	0.0	0	0	0
Delete Funding for Information Regarding State Regulation of Mining Activities 1004 Gen Fund -25.0	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office 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	422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		422.9										
FY09 Conference Committee Total		422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		422.9	0.0	0.0	422.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.3										
FY10 Governor Request Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

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	447.2	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.2										
FY09 Conference Committee Total		447.2	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		447.2	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		447.2	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		447.2	0.0	0.0	447.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.5										
FY10 Governor Request Total		532.6	0.0	0.0	532.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Delete GF Increment Request for Absentee and Petition Office Lease	Dec	-60.5	0.0	0.0	0.0	-60.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.5										
Governor's Amended + Total		472.1	0.0	0.0	532.6	-60.5	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Delete GF Increment Request for Absentee and Petition Office Lease	Dec	-60.5	0.0	0.0	0.0	-60.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.5										
AMD: Delete GF Increment Request for Absentee and Petition Office Lease	Dec	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.5										
FY10 House Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

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	2,186.3	2,061.8	7.0	103.5	9.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund		2,186.3										
FY09 Conference Committee Total		2,186.3	2,061.8	7.0	103.5	9.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1-9-8002 Fiscal Note Budget Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)(sec 2, ch 27, SLA2008, pg46)	FisNot09	90.8	89.3	0.0	0.0	0.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		90.8										
FY09 Authorized Total		2,277.1	2,151.1	7.0	103.5	9.0	6.5	0.0	0.0	18	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,277.1	2,151.1	7.0	103.5	9.0	6.5	0.0	0.0	18	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove FY09 OTI: Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)(sec 2, ch 27, SLA2008, pg46)	OTI	-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	-1	0	0
1004 Gen Fund		-1.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.4										
FY10 Adjusted Base Total		2,335.0	2,210.5	7.0	103.5	9.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	225.0	157.5	30.0	27.5	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
LFD: Restore to match Gov: FY09 OTI: Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)	IncOTI	1.5	0.0	0.0	0.0	0.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		1.5										
FY10 Governor Request Total		2,561.5	2,368.0	37.0	131.0	19.0	6.5	0.0	0.0	18	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,561.5	2,368.0	37.0	131.0	19.0	6.5	0.0	0.0	18	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
LFD: Restore to match Gov: FY09 OTI: Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)	IncOTI	1.5	0.0	0.0	0.0	0.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund		1.5										
FY10 House Total		2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	3,670.8	746.1	42.9	2,761.6	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund		3,670.8										
FY09 Conference Committee	ConfCom	3,721.5	2,848.1	45.4	784.2	43.8	0.0	0.0	0.0	33	0	13
1004 Gen Fund		3,149.4										
1061 CIP Rcpts		572.1										
FY09 Conference Committee Total		7,392.3	3,594.2	88.3	3,545.8	151.2	12.8	0.0	0.0	33	0	42
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1-9-8003 Fiscal Note for G.O. Bonds For Transportation Projects, Ch. 30, SLA 2008 (HB 314) (Ch 27, SLA 2008, pg 48)	FisNot09	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY09 Authorized Total		7,393.8	3,594.2	88.3	3,547.3	151.2	12.8	0.0	0.0	33	0	42
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Add New Help America Vote Act (HAVA) Project Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Revised MP (no fuel/gas xfers) Total		7,393.8	3,594.2	88.3	3,547.3	151.2	12.8	0.0	0.0	37	0	42
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete On-Election-Year Funding	OTI	-3,670.8	-746.1	-42.9	-2,761.6	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund		-3,670.8										
Delete Fiscal Note Funding HB314	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.3										
1061 CIP Rcpts		25.4										
FY10 Adjusted Base Total		3,824.2	2,950.8	45.4	784.2	43.8	0.0	0.0	0.0	37	0	13
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Inc	416.1	302.1	0.5	97.2	16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		416.1										
FY10 Governor Request Total		4,240.3	3,252.9	45.9	881.4	60.1	0.0	0.0	0.0	37	0	13
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Delete GF Request for Absentee Office Operations	Dec	-416.1	-302.1	-0.5	-97.2	-16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-416.1										
AMD: Increase CIP Receipts for HAVA Project PCNs	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		142.0										
AMD: Delete Two HAVA Project Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Governor's Amended + Total		3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

<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 * * *									
FY10 House Total		3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes 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	1,028.3	755.0	6.1	247.9	14.3	5.0	0.0	0.0	7	0	1
1002 Fed Rcpts		64.6										
1004 Gen Fund		899.4										
1037 GF/MH		64.3										
FY09 Conference Committee Total		1,028.3	755.0	6.1	247.9	14.3	5.0	0.0	0.0	7	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,028.3	755.0	6.1	247.9	14.3	5.0	0.0	0.0	7	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 06900200 Transfer Authorization to the Pioneer Home Component	TrOut	-109.8	-109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.8										
ADN 0690020 Delete 06X104 Project Director	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Revised MP (no fuel/gas xfers) Total		918.5	645.2	6.1	247.9	14.3	5.0	0.0	0.0	6	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	560.0	510.0	0.0	50.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		560.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		17.2										
FY10 Adjusted Base Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

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	53,858.2	40,986.1	18.2	7,308.6	4,841.6	600.0	103.7	0.0	550	49	39
1002 Fed Rcpts		231.0										
1004 Gen Fund		17,302.5										
1007 I/A Rcpts		5,195.0										
1037 GF/MH		13,367.2										
1108 Stat Desig		3,466.4										
1156 Rcpt Svcs		14,296.1										
FY09 Conference Committee Total		53,858.2	40,986.1	18.2	7,308.6	4,841.6	600.0	103.7	0.0	550	49	39
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	960.1	0.0	0.0	960.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		960.1										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
1007 I/A Rcpts		7.0										
1037 GF/MH		25.7										
1156 Rcpt Svcs		8.3										
FY09 Authorized Total		54,893.9	41,061.7	18.2	8,268.7	4,841.6	600.0	103.7	0.0	550	49	39
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690020 Transfer Authorization from the Alaska Pioneer Home Management Component	TrIn	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.8										
ADN 0690020: Personal Services Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-3	-8
ADN 0690020: Transfer Personal Service Authorization to Contractual to Meet Operational Needs	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-960.1	0.0	0.0	-960.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-960.1										
Revised MP (no fuel/gas xfers) Total		54,043.6	40,171.5	18.2	8,308.6	4,841.6	600.0	103.7	0.0	552	46	31
* * * 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	856.9	856.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		389.9										
1007 I/A Rcpts		85.7										
1037 GF/MH		299.9										
1156 Rcpt Svcs		81.4										
Add Positions Due to Division of Personnel Renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	9
Delete Positions Due to Division of Personnel Renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
FY10 Adjusted Base Total		54,900.5	41,028.4	18.2	8,308.6	4,841.6	600.0	103.7	0.0	552	46	31

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

<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 Adjusted Base to FY10 Governor Request * * *												
Increase in Medicaid Waiver Residential Assisted Living Rates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-123.3										
1007 I/A Rcpts		123.3										
Additional Direct-Care Staff Funded by a Rate Increase	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1156 Rcpt Svcs		600.0										
Increase Funding for On-Call Substitute Certified Nurse Aides	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		55.2										
FY10 Governor Request Total		55,555.7	41,683.6	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		55,555.7	41,683.6	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		55,555.7	41,683.6	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneers Homes Advisory Board**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1156 Rcpt Svcs	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

<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	1,292.8	0.0	0.0	0.0	0.0	0.0	1,292.8	0.0	0	0	0
1004 Gen Fund		1,292.8										
FY09 Conference Committee Total		1,292.8	0.0	0.0	0.0	0.0	0.0	1,292.8	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,292.8	0.0	0.0	0.0	0.0	0.0	1,292.8	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690018 Transfer from Grants to Contracts to Meet Operational Needs	LIT	0.0	0.0	0.0	194.1	0.0	0.0	-194.1	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,292.8	0.0	0.0	194.1	0.0	0.0	1,098.7	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,292.8	0.0	0.0	194.1	0.0	0.0	1,098.7	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Inc	59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
1037 GF/MH		59.5										
FY10 Governor Request Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

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	3,565.1	1,515.1	48.5	306.9	78.0	2.0	1,614.6	0.0	18	0	0
1002 Fed Rcpts		330.1										
1004 Gen Fund		1,030.8										
1007 I/A Rcpts		526.5										
1061 CIP Rcpts		950.9										
1092 MHTAAR		141.0										
1156 Rcpt Svcs		391.3										
1180 A/D T&P Fd		194.5										
FY09 Conference Committee Total		3,565.1	1,515.1	48.5	306.9	78.0	2.0	1,614.6	0.0	18	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,565.1	1,515.1	48.5	306.9	78.0	2.0	1,614.6	0.0	18	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690018 Transfer Funding from Psychiatric Emergency Services	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		200.0										
ADN 0690018 Transfer Excess Interagency Receipt Authority to BH Administration	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										
ADN 0690018 Realign Funding to Meet Operation Needs	LIT	0.0	-85.0	25.0	30.0	27.0	3.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		3,755.1	1,430.1	73.5	526.9	105.0	5.0	1,614.6	0.0	18	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Interagency Authority to Behavioral Health/Behavioral Health Grants	TrOut	-318.9	0.0	0.0	0.0	0.0	0.0	-318.9	0.0	0	0	0
1007 I/A Rcpts		-318.9										
Reverse FY2009 MH Trust Recommendation	OTI	-141.0	-116.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-141.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1007 I/A Rcpts		7.5										
1061 CIP Rcpts		19.0										
1092 MHTAAR		3.0										
1180 A/D T&P Fd		2.8										
FY10 Adjusted Base Total		3,338.6	1,357.5	63.5	516.9	100.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Maintain and Enhance Therapeutic Courts	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		653.0										
MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment	IncOTI	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment (continued) 1092 MHTAAR 135.0												
FY10 Governor Request Total		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Maintain and Enhance Therapeutic Courts 1037 GF/MH 653.0	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
Maintain support to 235 participants in nine therapeutic courts 1037 GF/MH 653.0	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
FY10 House Total		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Medicaid 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	182,868.8	0.0	0.0	0.0	0.0	0.0	182,868.8	0.0	0	0	0
1002 Fed Rcpts		104,188.5										
1003 G/F Match		33,450.5										
1004 Gen Fund		262.9										
1037 GF/MH		42,566.9										
1108 Stat Desig		900.0										
1180 A/D T&P Fd		1,500.0										
FY09 Conference Committee Total		182,868.8	0.0	0.0	0.0	0.0	0.0	182,868.8	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 690034 DBH Sec 1 CH 27 SLA 2008 P 25 Ln 25	Unalloc	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
Unallocated Adjustment												
1002 Fed Rcpts		-5,000.0										
1003 G/F Match		-5,000.0										
FY09 Authorized Total		172,868.8	0.0	0.0	0.0	0.0	0.0	172,868.8	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690018 Transfer Bring the Kids Home Care	TrOut	-409.0	0.0	0.0	0.0	0.0	0.0	-409.0	0.0	0	0	0
Coordination Funding to BH Admin Component												
1002 Fed Rcpts		-204.5										
1037 GF/MH		-204.5										
Revised MP (no fuel/gas xfers) Total		172,459.8	0.0	0.0	0.0	0.0	0.0	172,459.8	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		172,459.8	0.0	0.0	0.0	0.0	0.0	172,459.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		252.5										
1003 G/F Match		-252.5										
Medicaid Program - Formula Growth	Inc	5,852.5	0.0	0.0	0.0	0.0	0.0	5,852.5	0.0	0	0	0
1002 Fed Rcpts		3,182.0										
1003 G/F Match		2,670.5										
Medicaid Program - Reduce Excess Federal Authorization	Dec	-15,472.1	0.0	0.0	0.0	0.0	0.0	-15,472.1	0.0	0	0	0
1002 Fed Rcpts		-15,472.1										
Medicaid Program - Adjust Authorization for Current Trends	Dec	-8,327.9	0.0	0.0	0.0	0.0	0.0	-8,327.9	0.0	0	0	0
1002 Fed Rcpts		-4,527.9										
1003 G/F Match		-3,800.0										
FY10 Governor Request Total		154,512.3	0.0	0.0	0.0	0.0	0.0	154,512.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Medicaid 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Dec	-8,600.0	0.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0	0	0
1002 Fed Rcpts		-4,300.0										
1003 G/F Match		-4,300.0										
AMD: FMAP Increase of 6.2%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10,399.9										
1212 Stimulus09		10,399.9										
Governor's Amended + Total		145,912.3	0.0	0.0	0.0	0.0	0.0	145,912.3	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Reduce general fund match to current Medicaid projection trends	Dec	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
1003 G/F Match		-5,200.0										
Increase general fund match to adjust to current Medicaid projection trends	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 G/F Match		2,000.0										
FY10 House Total		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

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	28,492.9	0.0	0.0	3,275.0	0.0	0.0	25,217.9	0.0	0	0	0
1002 Fed Rcpts		3,107.6										
1004 Gen Fund		2,865.8										
1007 I/A Rcpts		297.4										
1037 GF/MH		6,248.2										
1092 MHTAAR		965.0										
1180 A/D T&P Fd		15,008.9										
FY09 Conference Committee Total		28,492.9	0.0	0.0	3,275.0	0.0	0.0	25,217.9	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		28,492.9	0.0	0.0	3,275.0	0.0	0.0	25,217.9	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 0690018 Transfer Funds From Contractual to Grant for Clitheroe Project	LIT	0.0	0.0	0.0	-450.0	0.0	0.0	450.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		28,492.9	0.0	0.0	2,825.0	0.0	0.0	25,667.9	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Move Interagency Receipt Authority from Alcohol Safety Action Program to BH Grants	TrIn	318.9	0.0	0.0	0.0	0.0	0.0	318.9	0.0	0	0	0
1007 I/A Rcpts		318.9										
Transfer Federal Authority from Behavioral Health Administration Component	TrIn	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
1002 Fed Rcpts		62.2										
Reverse FY2009 MH Trust Recommendation	OTI	-965.0	0.0	0.0	0.0	0.0	0.0	-965.0	0.0	0	0	0
1092 MHTAAR		-965.0										
FY10 Adjusted Base Total		27,909.0	0.0	0.0	2,825.0	0.0	0.0	25,084.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
MH Trust: AMHB - Grants for community behavioral health services	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH		1,750.0										
MH Trust: ABADA - Grants for community based substance abuse services	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH		1,750.0										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH		75.0										
Fairbanks Behavioral Health Enhanced Detox Facility	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

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)												
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Inc	419.2	0.0	0.0	48.2	0.0	0.0	371.0	0.0	0	0	0
1037 GF/MH		419.2										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										
MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	IncOTI	530.0	0.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0
1092 MHTAAR		530.0										
MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
FY10 Governor Request Total		33,158.2	0.0	0.0	2,923.2	0.0	0.0	30,235.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1092 MHTAAR		-30.0										
Governor's Amended + Total		33,128.2	0.0	0.0	2,923.2	0.0	0.0	30,205.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
MH Trust: AMHB - Grants for community behavioral health services	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
 1037 GF/MH		1,750.0										
MH Trust: AMHB - Grants for community behavioral health services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										
MH Trust: ABADA - Grants for community based substance abuse services	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
 1037 GF/MH		1,750.0										
MH Trust: ABADA - Grants for community based substance abuse services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										
Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional	Inc	181.0	0.0	0.0	0.0	0.0	0.0	181.0	0.0	0	0	0
1037 GF/MH		181.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

<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)									
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1092 MHTAAR 75.0	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1092 MHTAAR -75.0	IncOTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1037 GF/MH 75.0	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health 1037 GF/MH -75.0	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
FY10 House Total		31,809.2	0.0	0.0	2,923.2	0.0	0.0	28,886.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health 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	12,491.4	5,414.1	470.2	5,044.9	155.0	64.9	1,342.3	0.0	60	2	20
1002 Fed Rcpts		5,365.4										
1003 G/F Match		1,224.5										
1004 Gen Fund		764.6										
1007 I/A Rcpts		94.6										
1013 AI/Drg RLF		2.0										
1037 GF/MH		3,373.9										
1092 MHTAAR		625.2										
1156 Rcpt Svcs		135.0										
1168 Tob ED/CES		684.1										
1180 A/D T&P Fd		222.1										
FY09 Conference Committee Total		12,491.4	5,414.1	470.2	5,044.9	155.0	64.9	1,342.3	0.0	60	2	20
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		12,491.4	5,414.1	470.2	5,044.9	155.0	64.9	1,342.3	0.0	60	2	20
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690018 Transfer Bring the Kids Home Care Coordination Funding from BH Medicaid Component	TrIn	409.0	409.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		204.5										
1037 GF/MH		204.5										
ADN 0690018 Transfer One Postion and Funding from Suicide Prevention Council	TrIn	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1037 GF/MH		46.3										
ADN 0690018 Transfer Funding for Bring the Kids Home Position from Svcs. to Seriously Emotionally Disturbed Youth Comp.	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		55.0										
ADN 0690018 Transfer Excess Interagency Receipt Authority from the ASAP Component	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
ADN 0690018 Change Position Status to Align Personal Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	-1
ADN 0690018 Transfer from Contractual to Grant Line for Alaska State Hospital and Nursing Home Association Grant	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	25.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		13,011.7	5,924.4	470.2	5,029.9	155.0	64.9	1,367.3	0.0	62	2	19
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	543.2	483.8	0.0	59.4	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		275.9										
1003 G/F Match		25.2										
1004 Gen Fund		59.7										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
Transfer Administrative positions/funding from DSS/Administrative Support Services (continued)												
1007 I/A Rcpts		73.9										
1037 GF/MH		108.5										
Transfer Federal Authority to Rural Services and Suicide Prevention Component	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Transfer Federal Authority to Behavioral Health Grant Component	TrOut	-62.2	0.0	0.0	-62.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-62.2										
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	OTI	-625.2	-408.2	-12.5	-151.0	-3.5	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-625.2										
Reverse FY09 OTI-Secured Detox and Treatment Involuntary Substance Abuse Commitment	OTI	-722.3	-85.6	0.0	-8.8	-4.4	0.0	-623.5	0.0	0	0	0
1037 GF/MH		-722.3										
Reverse FY09 OTI - Add funding for Bethel Community Service Patrol	OTI	-333.8	0.0	0.0	0.0	0.0	0.0	-333.8	0.0	0	0	0
1037 GF/MH		-333.8										
Reverse FY09 One-time GF/MH funding for Suicide Prevention Strategy and Implementation	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH		-200.0										
Reverse FY09 GF for Planning and Design for Clithroe Center Replacement	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.1										
1003 G/F Match		9.7										
1004 Gen Fund		14.9										
1007 I/A Rcpts		3.0										
1037 GF/MH		71.0										
1092 MHTAAR		12.0										
1168 Tob ED/CES		17.6										
1180 A/D T&P Fd		4.8										
FY10 Adjusted Base Total		10,791.5	6,124.5	457.7	3,867.3	147.1	34.9	160.0	0.0	69	2	19
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		150.0										
MH Trust: BTKH - Technical Assistance	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing 1092 MHTAAR 75.0	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Grant 383.05 Office of Integrated Housing 1092 MHTAAR 185.0	IncOTI	185.0	167.0	12.5	2.0	3.5	0.0	0.0	0.0	0	0	0
MH Trust: BTKH Grant 1391.02 Tool kit development and expand school-based services capacity via contract 1092 MHTAAR 100.0	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Technical Assistance 1092 MHTAAR 100.0	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		11,501.5	6,366.5	470.2	4,319.3	150.6	34.9	160.0	0.0	69	2	19
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: MH Trust: Housing - Grant 383.05 Office of Integrated Housing 1092 MHTAAR 15.0	Inc	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing 1092 MHTAAR -75.0	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Governor's Amended + Total		11,441.5	6,366.5	470.2	4,319.3	150.6	34.9	100.0	0.0	69	2	19
* * * Changes from Governor's Amended + to FY10 House * * *												
Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff 1037 GF/MH 150.0	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust - BTKH - Technical Assistance 1037 GF/MH 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Funding for dedicated information technology for AKAIMS development, maintenance and support 1037 GF/MH 150.0	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Community Action Prevention & Intervention Grants**

<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	2,873.3	0.0	0.0	334.2	0.0	0.0	2,539.1	0.0	0	0	0
1002 Fed Rcpts		935.3										
1004 Gen Fund		979.9										
1037 GF/MH		958.1										
FY09 Conference Committee Total		2,873.3	0.0	0.0	334.2	0.0	0.0	2,539.1	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,873.3	0.0	0.0	334.2	0.0	0.0	2,539.1	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690018 Transfer from Contractual to Supplies to Meet Operational Needs	LIT	0.0	0.0	0.0	-101.2	101.2	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		2,873.3	0.0	0.0	233.0	101.2	0.0	2,539.1	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,873.3	0.0	0.0	233.0	101.2	0.0	2,539.1	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Inc	89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
1037 GF/MH		89.1										
FY10 Governor Request Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

<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	2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
1004 Gen Fund		285.9										
1037 GF/MH		128.4										
1180 A/D T&P Fd		1,986.8										
FY09 Conference Committee Total		2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690018 Transfer from Contractual to Supplies to Meet Operational Needs	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		2,401.1	0.0	0.0	290.0	10.0	0.0	2,101.1	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Federal Authority from the Behavioral Health Administration Component	TrIn	500.0	0.0	0.0	106.2	0.0	0.0	393.8	0.0	0	0	0
1002 Fed Rcpts		500.0										
FY10 Adjusted Base Total		2,901.1	0.0	0.0	396.2	10.0	0.0	2,494.9	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Inc	20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
1037 GF/MH		20.5										
FY10 Governor Request Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency 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	9,607.4	0.0	0.0	402.5	0.0	0.0	9,204.9	0.0	0	0	0
1004 Gen Fund		1,714.4										
1037 GF/MH		7,893.0										
FY09 Conference Committee Total		9,607.4	0.0	0.0	402.5	0.0	0.0	9,204.9	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		9,607.4	0.0	0.0	402.5	0.0	0.0	9,204.9	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690018 Transfer Funding to Designated Evaluation and Treatment for Title 47 Transports	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-20.0										
ADN 0690018 Transfer Funding to Alcohol Safety Action Program	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-200.0										
Revised MP (no fuel/gas xfers) Total		9,387.4	0.0	0.0	182.5	0.0	0.0	9,204.9	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer authority for Single Point of Entry services that are changing from grant to contract	LIT	0.0	0.0	0.0	2,455.9	0.0	0.0	-2,455.9	0.0	0	0	0
FY10 Adjusted Base Total		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

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	14,658.2	0.0	0.0	135.9	0.0	0.0	13,472.3	1,050.0	0	0	0
1002 Fed Rcpts		989.5										
1004 Gen Fund		1,194.5										
1037 GF/MH		11,374.2										
1092 MHTAAR		1,100.0										
FY09 Conference Committee Total		14,658.2	0.0	0.0	135.9	0.0	0.0	13,472.3	1,050.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		14,658.2	0.0	0.0	135.9	0.0	0.0	13,472.3	1,050.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 690007 Budget implementation revision; transfer from misc. to grants	LIT	0.0	0.0	0.0	0.0	0.0	0.0	1,050.0	-1,050.0	0	0	0
Revised MP (no fuel/gas xfers) Total		14,658.2	0.0	0.0	135.9	0.0	0.0	14,522.3	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR		-1,100.0										
FY10 Adjusted Base Total		13,558.2	0.0	0.0	135.9	0.0	0.0	13,422.3	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH		50.0										
Community Mental Health Services Pilot for Department of Corrections	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR		350.0										
MH Trust: Housing - Grant 114.05 Flexible special needs housing "rent up"	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										
FY10 Governor Request Total		15,408.2	0.0	0.0	135.9	0.0	0.0	15,272.3	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		15,408.2	0.0	0.0	135.9	0.0	0.0	15,272.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
Community Mental Health Services Pilot for Department of Corrections	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
FY10 House Total		14,908.2	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

<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 1037 GF/MH 1,761.9	ConfCom	1,761.9	0.0	0.0	0.0	0.0	0.0	1,761.9	0.0	0	0	0
FY09 Conference Committee Total		1,761.9	0.0	0.0	0.0	0.0	0.0	1,761.9	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,761.9	0.0	0.0	0.0	0.0	0.0	1,761.9	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690018 Transfer Funding from Psychiatric Emergency Services for Title 47 Transports 1037 GF/MH 20.0	TrIn	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,781.9	0.0	0.0	0.0	0.0	0.0	1,781.9	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,781.9	0.0	0.0	0.0	0.0	0.0	1,781.9	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion 1037 GF/MH 950.0	Inc	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion 1092 MHTAAR 300.0	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
FY10 Governor Request Total		3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

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	11,367.9	55.0	0.0	814.2	0.0	0.0	10,498.7	0.0	0	0	0
1002 Fed Rcpts		517.7										
1004 Gen Fund		898.0										
1037 GF/MH		8,602.2										
1092 MHTAAR		1,350.0										
FY09 Conference Committee Total		11,367.9	55.0	0.0	814.2	0.0	0.0	10,498.7	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		11,367.9	55.0	0.0	814.2	0.0	0.0	10,498.7	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690018 Transfer Funding for Bring the Kids Home Position to BH Admin	TrOut	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-55.0										
ADN 0690018 Transfer from Contractual to Grants for Expansion of Services under Bring the Kids Home	LIT	0.0	0.0	0.0	-18.5	0.0	0.0	18.5	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		11,312.9	0.0	0.0	795.7	0.0	0.0	10,517.2	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-1,350.0	0.0	0.0	0.0	0.0	0.0	-1,350.0	0.0	0	0	0
1092 MHTAAR		-1,350.0										
FY10 Adjusted Base Total		9,962.9	0.0	0.0	795.7	0.0	0.0	9,167.2	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: BTKH - Transitional Aged Youth	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		200.0										
MH Trust: BTKH - Tribal/rural system development	Inc	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		400.0										
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH		1,100.0										
MH Trust: BTKH - Grant 608.04 Individualized Services	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
MH Trust: BTKH - Transitional Aged Youth	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
MH Trust: BTKH - Tribal/rural system development	IncOTI	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		400.0										
MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR		150.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc0TI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0										
MH Trust: BTKH - Grant 1390.02 Expansion of school-based services capacity via grants	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
FY10 Governor Request Total		13,462.9	0.0	240.0	1,315.7	40.0	0.0	11,867.2	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: MH Trust: BTKH - Transitional Aged Youth	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										
Governor's Amended + Total		13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH		1,100.0										
MH Trust: BTKH - Grant 608.04 Individualized Services	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
Grants to community behavioral health centers for innovative programs and training	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH		1,100.0										
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										
FY10 House Total		13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

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	24,289.7	20,169.6	63.3	2,470.9	990.4	26.1	569.4	0.0	226	12	7
1002 Fed Rcpts		65.4										
1004 Gen Fund		590.3										
1007 I/A Rcpts		12,544.3										
1037 GF/MH		5,411.7										
1108 Stat Desig		5,678.0										
FY09 Conference Committee Total		24,289.7	20,169.6	63.3	2,470.9	990.4	26.1	569.4	0.0	226	12	7
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.5	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.5										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1037 GF/MH		3.5										
1108 Stat Desig		1.4										
FY09 Authorized Total		24,357.1	20,179.5	63.3	2,528.4	990.4	26.1	569.4	0.0	226	12	7
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690018 Status Change PCN 06-2293	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 0690018 Transfer from Equipment to Contractual Line to Meet Operational Needs	LIT	0.0	0.0	0.0	26.1	0.0	-26.1	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-57.5	0.0	0.0	-57.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.5										
Revised MP (no fuel/gas xfers) Total		24,299.6	20,179.5	63.3	2,497.0	990.4	0.0	569.4	0.0	227	11	7
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	940.4	851.8	0.0	88.6	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		32.5										
1003 G/F Match		32.6										
1004 Gen Fund		74.3										
1007 I/A Rcpts		402.6										
1037 GF/MH		226.2										
1108 Stat Desig		172.2										
Transfer GF Authority from the API Component to API Advisory Board Component to Meet Operational Needs	TrOut	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
PCN 062336, 065374 Change Time Status and Reclassification Actions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	535.4	535.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1002 Fed Rcpts		1.6										
1004 Gen Fund		17.2										
1007 I/A Rcpts		271.8										
1037 GF/MH		150.5										
1108 Stat Desig		94.3										
FY10 Adjusted Base Total		25,765.4	21,566.7	53.3	2,585.6	990.4	0.0	569.4	0.0	241	9	7
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increase SDPR for Telepsychiatry	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0										
MH Trust Cont - IMPACT model of treating depression	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		70.0										
FY10 Governor Request Total		26,035.4	21,566.7	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		26,035.4	21,566.7	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		26,035.4	21,566.7	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory 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>
			* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *									
Transfer General Fund Authority from the API Component to API Advisory Board Component to Meet Operational Needs 1004 Gen Fund	TrIn	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *									
FY10 Governor Request Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Governor's Amended + Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Mental Health & Alcohol & Drug Abuse Boards**

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	991.6	650.4	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0
1002 Fed Rcpts		92.2										
1007 I/A Rcpts		45.0										
1037 GF/MH		440.7										
1092 MHTAAR		413.7										
FY09 Conference Committee Total		991.6	650.4	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		991.6	650.4	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690019 Delete PCN for Vacant PCN exercise	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690019 Transfer to Support Board Services	LIT	0.0	-60.0	23.0	33.0	4.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		991.6	590.4	89.0	269.3	35.9	7.0	0.0	0.0	6	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-413.7	-243.9	-62.0	-87.8	-20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-413.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1037 GF/MH		11.9										
1092 MHTAAR		3.7										
FY10 Adjusted Base Total		595.5	364.1	27.0	181.5	15.9	7.0	0.0	0.0	6	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing	IncOTI	403.3	222.4	72.9	87.8	20.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR		403.3										
MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
FY10 Governor Request Total		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

<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 1037 GF/MH 129.1	ConfCom	129.1	46.3	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
FY09 Conference Committee Total		129.1	46.3	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		129.1	46.3	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690018 Transfer PCN 06-0529 and funding for Support Position to BH Admin 1037 GF/MH -46.3	TrOut	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Revised MP (no fuel/gas xfers) Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Medicaid 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	16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1002 Fed Rcpts		8,219.5										
1003 G/F Match		1,705.8										
1004 Gen Fund		2,034.8										
1037 GF/MH		4,185.6										
FY09 Conference Committee Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
FY10 Adjusted Base Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.9										
1003 G/F Match		-16.9										
FY10 Governor Request Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
AMD: FMAP Increase of 6.2%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-613.7										
1212 Stimulus09		613.7										
Governor's Amended + Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services 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	8,478.4	3,758.8	94.9	1,974.1	97.0	72.0	2,481.6	0.0	38	1	0
1002 Fed Rcpts		5,555.6										
1003 G/F Match		836.6										
1004 Gen Fund		1,568.3										
1007 I/A Rcpts		449.8										
1037 GF/MH		68.1										
FY09 Conference Committee Total		8,478.4	3,758.8	94.9	1,974.1	97.0	72.0	2,481.6	0.0	38	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		8,478.4	3,758.8	94.9	1,974.1	97.0	72.0	2,481.6	0.0	38	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690012 Transfer Research Analyst Position to Infant Learning Program Grants	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690012 Adding Established Nonperm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0690012 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-220.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		8,478.4	3,538.8	94.9	2,194.1	97.0	72.0	2,481.6	0.0	37	1	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	1,484.9	1,329.2	0.0	155.7	0.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		836.9										
1003 G/F Match		175.9										
1004 Gen Fund		279.0										
1007 I/A Rcpts		193.1										
Transfer Personal Services Authority to Public Assistance/Women, Infants, and Children	TrOut	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.0										
Transfer Admin Clerk PCN 06-1469 to Infant Learning Program Grants to Align with Organizational Structure	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out Program Manager PCN 06-1581 to Infant Learning Program Grants	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY09 OTI - Funding for Federally Mandated Child and Family Services Reviews	OTI	-200.0	0.0	-77.0	-123.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-48.3										
1003 G/F Match		-151.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.4										
1003 G/F Match		13.7										
1004 Gen Fund		22.0										
1007 I/A Rcpts		5.6										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued) 1037 GF/MH 1.5												
FY10 Adjusted Base Total		9,793.5	4,898.2	17.9	2,226.8	97.0	72.0	2,481.6	0.0	53	1	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reduce Federal Authorization to Reimbursable Levels 1002 Fed Rcpts -2,481.6	Dec	-2,481.6	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
FY10 Governor Request Total		7,311.9	4,898.2	17.9	2,226.8	97.0	72.0	0.0	0.0	53	1	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		7,311.9	4,898.2	17.9	2,226.8	97.0	72.0	0.0	0.0	53	1	1
* * * Changes from Governor's Amended + to FY10 House * * *												
Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes 1004 Gen Fund 30.0	IncOTI	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

<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	1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		419.1										
1004 Gen Fund		592.7										
FY09 Conference Committee Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

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	40,717.6	35,514.8	319.0	4,243.5	289.9	350.4	0.0	0.0	431	1	7
1002 Fed Rcpts		14,517.6										
1003 G/F Match		7,562.0										
1004 Gen Fund		16,290.2										
1007 I/A Rcpts		1,800.0										
1037 GF/MH		148.6										
1108 Stat Desig		399.2										
FY09 Conference Committee Total		40,717.6	35,514.8	319.0	4,243.5	289.9	350.4	0.0	0.0	431	1	7
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		40,717.6	35,514.8	319.0	4,243.5	289.9	350.4	0.0	0.0	431	1	7
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690012 Deleting Inactive Nonperms	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
ADN 0690012 Line item adjustment for unrealized revenue authority	LIT	0.0	-2,794.8	0.0	3,050.0	0.0	-255.2	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		40,717.6	32,720.0	319.0	7,293.5	289.9	95.2	0.0	0.0	431	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Correction to the status of a position 06-4602 to full time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	988.4	988.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		335.1										
1003 G/F Match		196.7										
1004 Gen Fund		411.0										
1007 I/A Rcpts		36.3										
1108 Stat Desig		9.3										
FY10 Adjusted Base Total		41,706.0	33,708.4	319.0	7,293.5	289.9	95.2	0.0	0.0	432	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Replace Funding No Longer Available for TANF/SSBG Transfers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,200.0										
1004 Gen Fund		4,200.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
1007 I/A Rcpts		-36.3										
Complete Implementation of Front Line Workload Study Recommendations - Final Phase	Inc	403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		92.9										
1003 G/F Match		310.9										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
FY10 Governor Request Total		42,109.8	34,059.8	319.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,200.0										
1003 G/F Match		-4,200.0										
Governor's Amended + Total		42,109.8	34,059.8	319.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Increase Citizens Review Panel funding for travel	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
FY10 House Total		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

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	12,289.9	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0
1002 Fed Rcpts		7,440.0										
1004 Gen Fund		4,000.0										
1007 I/A Rcpts		699.9										
1037 GF/MH		75.0										
1092 MHTAAR		75.0										
FY09 Conference Committee Total		12,289.9	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		12,289.9	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		12,289.9	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										
FY10 Adjusted Base Total		12,214.9	0.0	121.3	1,178.1	0.0	0.0	10,915.5	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Replace Federal Title IV-B Child Welfare Services Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-145.6										
1004 Gen Fund		145.6										
Replace Federal Funds for Alaska Child Advocacy Centers - Final Phase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,123.8										
1004 Gen Fund		1,123.8										
Replace Funding No Longer Available for TANF/SSBG Transfers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-900.0										
1004 Gen Fund		900.0										
Foster Parent Recruitment, Screening, and Training	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.5										
1003 G/F Match		115.5										
Maintain Service Levels for Children's Services Family Preservation Grantees	Inc	338.9	0.0	0.0	0.0	0.0	0.0	338.9	0.0	0	0	0
1004 Gen Fund		338.9										
MH Trust: BTKH - 1926.01 Foster Parent & Parent Recruitment training & support	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										
FY10 Governor Request Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

<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 + * * *												
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		900.0										
1003 G/F Match		-900.0										
Governor's Amended + Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Reversing Governor's Request TANF/SSBG Transfers Transaction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		900.0										
1004 Gen Fund		-900.0										
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts		900.0										
 1003 G/F Match		-900.0										
FY10 House Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

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	17,396.0	0.0	95.8	144.4	0.0	0.0	17,155.8	0.0	0	0	0
1002 Fed Rcpts		3,662.9										
1003 G/F Match		3,902.8										
1004 Gen Fund		7,287.6										
1156 Rcpt Svcs		2,542.7										
FY09 Conference Committee Total		17,396.0	0.0	95.8	144.4	0.0	0.0	17,155.8	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		17,396.0	0.0	95.8	144.4	0.0	0.0	17,155.8	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 0690012 Transfer Federal Authority for Increased Medicaid Eligible Claims to Foster Care Augmented Rate	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
ADN 0690012 Realign Funding with Current Grant Accounting Practices	LIT	0.0	0.0	-95.8	0.0	0.0	0.0	95.8	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
FY10 Adjusted Base Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
AMD: FMAP Increase of 6.2% - Title IV-E	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-243.6										
1212 Stimulus09		243.6										
Governor's Amended + Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

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	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1002 Fed Rcpts		388.5										
1003 G/F Match		1,237.6										
1037 GF/MH		500.0										
FY09 Conference Committee Total		2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690012 Transfer Federal Authority for Increased Medicaid Eligible Claims from Foster Care Base Rate	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
Revised MP (no fuel/gas xfers) Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

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	6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
1002 Fed Rcpts		1,027.7										
1003 G/F Match		1,531.5										
1004 Gen Fund		1,361.1										
1007 I/A Rcpts		1,495.1										
1037 GF/MH		747.9										
FY09 Conference Committee Total		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

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	21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
1002 Fed Rcpts		11,346.8										
1003 G/F Match		3,134.4										
1004 Gen Fund		7,057.9										
FY09 Conference Committee Total		21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth	Inc	677.4	0.0	0.0	0.0	0.0	0.0	677.4	0.0	0	0	0
1002 Fed Rcpts		179.0										
1004 Gen Fund		498.4										
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	Inc	2,269.5	0.0	0.0	0.0	0.0	0.0	2,269.5	0.0	0	0	0
1002 Fed Rcpts		862.4										
1004 Gen Fund		1,407.1										
Maintain Service for Children's Services Adoption/Guardianship Grantees	Inc	55.3	0.0	0.0	0.0	0.0	0.0	55.3	0.0	0	0	0
1004 Gen Fund		55.3										
FY10 Governor Request Total		24,541.3	0.0	0.0	1,026.3	0.0	0.0	23,515.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: FMAP Increase of 6.2% - Title IV-E	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-780.0										
1212 Stimulus09		780.0										
Governor's Amended + Total		24,541.3	0.0	0.0	1,026.3	0.0	0.0	23,515.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	Inc	2,269.5	0.0	0.0	0.0	0.0	0.0	2,269.5	0.0	0	0	0
1002 Fed Rcpts		862.4										
1004 Gen Fund		1,407.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

<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)									
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	Inc	1,129.8	0.0	0.0	0.0	0.0	0.0	1,129.8	0.0	0	0	0
1002 Fed Rcpts		426.2										
1004 Gen Fund		703.6										
FY10 House Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Residential Child Care**

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	5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
1002 Fed Rcpts		507.3										
1003 G/F Match		12.2										
1004 Gen Fund		2,677.1										
1037 GF/MH		1,956.3										
FY09 Conference Committee Total		5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
FY10 Adjusted Base Total		5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
Maintain Service Levels for Children's Services Residential Care Grantees	Inc	154.6	0.0	0.0	0.0	0.0	0.0	154.6	0.0	0	0	0
1004 Gen Fund		154.6										
Reduce Federal Authorization to Reimbursable Levels	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
FY10 Governor Request Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

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	8,703.3	487.5	38.2	240.0	5.0	5.0	7,927.6	0.0	6	0	0
1002 Fed Rcpts		2,784.2										
1003 G/F Match		37.8										
1004 Gen Fund		816.5										
1007 I/A Rcpts		608.1										
1037 GF/MH		4,301.7										
1092 MHTAAR		155.0										
FY09 Conference Committee Total		8,703.3	487.5	38.2	240.0	5.0	5.0	7,927.6	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		8,703.3	487.5	38.2	240.0	5.0	5.0	7,927.6	0.0	6	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690012 Transfer In Research Analyst Position from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0690012 Adding Established Nonperm Position, Deleting Research Analyst	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
ADN 0690012 Realign funding with current contractual and personal services needs	LIT	0.0	95.0	0.0	320.0	0.0	0.0	-415.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		8,703.3	582.5	38.2	560.0	5.0	5.0	7,512.6	0.0	6	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative Clerk PCN 06-1469 from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Manager position 06-1581 from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Contractual line to personal services to cover costs	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	OTI	-155.0	0.0	0.0	0.0	0.0	0.0	-155.0	0.0	0	0	0
1092 MHTAAR		-155.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8										
1004 Gen Fund		11.4										
FY10 Adjusted Base Total		8,567.5	701.7	38.2	460.0	5.0	5.0	7,357.6	0.0	8	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0
1037 GF/MH		1,500.0										
Maintain Service Levels for Children's Services Infant Learning Program Grantees	Inc	314.9	0.0	0.0	0.0	0.0	0.0	314.9	0.0	0	0	0
1004 Gen Fund		314.9										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

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)												
MH Trust: BTKH - Early childhood mental health learning network and coordinator 1037 GF/MH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants 1037 GF/MH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Reduce Federal Authorization to Reimbursable Levels 1002 Fed Rcpts	Dec	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
MH Trust: Gov Cncl - 2058 Behavior Intervention and Supports for Early Childhood System 1092 MHTAAR	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants 1092 MHTAAR	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
MH Trust: BTKH - Early childhood mental health learning network and coordinator 1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY10 Governor Request Total		10,457.4	701.7	38.2	647.5	5.0	5.0	9,060.0	0.0	8	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		10,457.4	701.7	38.2	647.5	5.0	5.0	9,060.0	0.0	8	0	1
* * * Changes from Governor's Amended + to FY10 House * * *												
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program 1037 GF/MH	Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program 1037 GF/MH	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
MH Trust: BTKH - Early childhood mental health learning network and coordinator 1037 GF/MH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants 1037 GF/MH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: BTKH - Early childhood mental health learning network and coordinator 1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services 1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY10 House Total		9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Trust Programs**

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	1,219.7	0.0	13.2	790.0	1.5	0.0	415.0	0.0	0	0	0
1002 Fed Rcpts		630.0										
1007 I/A Rcpts		40.0										
1098 ChildTrEm		399.7										
1099 ChildTrPrn		150.0										
FY09 Conference Committee Total		1,219.7	0.0	13.2	790.0	1.5	0.0	415.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,219.7	0.0	13.2	790.0	1.5	0.0	415.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690012 Transfer Contractual Authority to Grants to Meet Operational Needs	LIT	0.0	0.0	0.0	-350.0	0.0	0.0	350.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,219.7	0.0	13.2	440.0	1.5	0.0	765.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,219.7	0.0	13.2	440.0	1.5	0.0	765.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reduce Federal Authorization	Dec	-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts		-630.0										
FY10 Governor Request Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Adult Preventative Dental Medicaid 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	10,108.8	0.0	0.0	0.0	0.0	0.0	10,108.8	0.0	0	0	0
1002 Fed Rcpts		6,831.8										
1003 G/F Match		1,877.0										
1092 MHTAAR		1,400.0										
FY09 Conference Committee Total		10,108.8	0.0	0.0	0.0	0.0	0.0	10,108.8	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		10,108.8	0.0	0.0	0.0	0.0	0.0	10,108.8	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		10,108.8	0.0	0.0	0.0	0.0	0.0	10,108.8	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1092 MHTAAR		-1,400.0										
Remove Program Funding per 3rd Year Fiscal Note, HB 105, Adult Preventative Dental Medicaid Services	OTI	-8,708.8	0.0	0.0	0.0	0.0	0.0	-8,708.8	0.0	0	0	0
1002 Fed Rcpts		-6,831.8										
1003 G/F Match		-1,877.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
LFD: Match OMB: Restore Program Funding	IncOTI	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts		3,531.8										
1003 G/F Match		2,602.0										
FY10 Governor Request Total		6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Reauthorization of Adult Preventative Dental and Fund Source Adjustment	Inc	1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0
1002 Fed Rcpts		705.9										
1003 G/F Match		448.7										
AMD: FMAP Increase of 6.2%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-521.0										
1212 Stimulus09		521.0										
Governor's Amended + Total		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medicaid 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	713,963.1	0.0	0.0	11,000.0	0.0	0.0	702,963.1	0.0	0	0	0
1002 Fed Rcpts		442,287.2										
1003 G/F Match		188,431.6										
1004 Gen Fund		61,354.5										
1007 I/A Rcpts		20,233.5										
1108 Stat Desig		906.3										
1156 Rcpt Svcs		750.0										
FY09 Conference Committee Total		713,963.1	0.0	0.0	11,000.0	0.0	0.0	702,963.1	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0690026 Prescription Database (SB 196) CH 84, SLA 2008 (Ch 27, SLA 2008 P49 L21)	FisNot09	-86.0	0.0	0.0	0.0	0.0	0.0	-86.0	0.0	0	0	0
1002 Fed Rcpts		-44.0										
1003 G/F Match		-42.0										
ADN 690034 HCS Sec 1 CH 27 SLA 2008 P 25 Ln 25 Unallocated Adjustment	Unalloc	-36,000.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0.0	0	0	0
1002 Fed Rcpts		-18,000.0										
1004 Gen Fund		-18,000.0										
FY09 Authorized Total		677,877.1	0.0	0.0	11,000.0	0.0	0.0	666,877.1	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 690011 Move authorization for Infant Learning Program RSA to Medical Assistance Administration	TrOut	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-650.0										
Revised MP (no fuel/gas xfers) Total		677,227.1	0.0	0.0	10,350.0	0.0	0.0	666,877.1	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Grant Authority to Contractual Services	LIT	0.0	0.0	0.0	735.6	0.0	0.0	-735.6	0.0	0	0	0
Year 2 Fiscal Note (SB 196) Prescription Database	OTI	-6.3	0.0	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1003 G/F Match		-4.1										
FY10 Adjusted Base Total		677,220.8	0.0	0.0	11,085.6	0.0	0.0	666,135.2	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,692.8										
1003 G/F Match		-6,692.8										
Medicaid Program - Formula Growth	Inc	34,333.6	0.0	0.0	0.0	0.0	0.0	34,333.6	0.0	0	0	0
1002 Fed Rcpts		21,468.3										
1003 G/F Match		12,865.3										
Increase Dental Rates for non-Tribal Providers	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medicaid 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)												
Increase Dental Rates for non-Tribal Providers (continued)												
1003 G/F Match		1,000.0										
Medicaid Program - Reduce Excess Federal & I/A Authorization	Dec	-25,818.1	0.0	0.0	0.0	0.0	0.0	-25,818.1	0.0	0	0	0
1002 Fed Rcpts		-15,000.0										
1007 I/A Rcpts		-10,818.1										
Medicaid Program - Adjust Authorization for Current Trends	Dec	-24,000.0	0.0	0.0	0.0	0.0	0.0	-24,000.0	0.0	0	0	0
1002 Fed Rcpts		-15,000.0										
1003 G/F Match		-9,000.0										
Medicaid Cost Containment in Pharmacy	Dec	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1002 Fed Rcpts		-700.0										
1003 G/F Match		-700.0										
FY10 Governor Request Total		662,336.3	0.0	0.0	11,085.6	0.0	0.0	651,250.7	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: PH Nursing RSA and Medicaid Claim Reduced	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
1003 G/F Match		-2,000.0										
AMD: FMAP Increase of 6.2%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-34,724.2										
1212 Stimulus09		34,724.2										
Governor's Amended + Total		658,336.3	0.0	0.0	11,085.6	0.0	0.0	647,250.7	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Increase Dental Rates for non-Tribal Providers	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
1003 G/F Match		1,000.0										
Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1003 G/F Match		500.0										
The amount paid from general funds for abortions not qualifying for federal Medicaid payment in calendar year 2008	Dec	-418.2	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-418.2										
FY10 House Total		656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

<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	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund		1,471.0										
FY09 Conference Committee Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Survey**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Health Facility Surveyor PCNs and Funding from Public Health/Certification and Licensing	TrIn	1,466.8	1,275.5	154.1	37.2	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,260.1										
1003 G/F Match		108.7										
1004 Gen Fund		98.0										
Transfer Personal Services Authority to Contractual	LIT	0.0	-83.1	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		1,466.8	1,192.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Public Health Licensing Activities of Surveyors	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		80.0										
FY10 Governor Request Total		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance 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	31,466.9	7,964.2	124.8	23,216.6	125.3	21.0	15.0	0.0	77	0	7
1002 Fed Rcpts		21,208.2										
1003 G/F Match		7,970.4										
1004 Gen Fund		789.0										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		1,495.9										
FY09 Conference Committee Total		31,466.9	7,964.2	124.8	23,216.6	125.3	21.0	15.0	0.0	77	0	7
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		31,466.9	7,964.2	124.8	23,216.6	125.3	21.0	15.0	0.0	77	0	7
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 690011 Move authorization for Infant Learning Program RSA from Medicaid Services	TrIn	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		650.0										
ADN 0690011 Transfer 06-7018 to Office of Rate Review	TrOut	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-48.8										
1003 G/F Match		-48.8										
ADN 0690011 Align Personal Services Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
Revised MP (no fuel/gas xfers) Total		32,019.3	7,866.6	124.8	23,866.6	125.3	21.0	15.0	0.0	77	0	5
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	552.1	483.2	0.0	68.9	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		277.2										
1003 G/F Match		223.7										
1004 Gen Fund		51.2										
Transfer Personal Services Authority to Contractual to Balance Personal Services	LIT	0.0	-47.8	0.0	0.0	47.8	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	204.8	204.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		86.9										
1003 G/F Match		74.3										
1004 Gen Fund		9.9										
1061 CIP Rcpts		33.7										
FY10 Adjusted Base Total		32,776.2	8,506.8	124.8	23,935.5	173.1	21.0	15.0	0.0	84	0	5
* * * 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		33.7										
1061 CIP Rcpts		-33.7										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
Provider Re-enrollment to Ensure Accurate Provider Records are Maintained for the Current Medicaid System.	Inc	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1002 Fed Rcpts		800.0										
1003 G/F Match		800.0										
FY10 Governor Request Total		34,376.2	8,506.8	124.8	23,935.5	173.1	21.0	1,615.0	0.0	84	0	5
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		34,376.2	8,506.8	124.8	23,935.5	173.1	21.0	1,615.0	0.0	84	0	5
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		34,376.2	8,506.8	124.8	23,935.5	173.1	21.0	1,615.0	0.0	84	0	5

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

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	1,492.9	1,212.3	55.1	210.9	9.2	5.4	0.0	0.0	14	0	0
1002 Fed Rcpts		783.2										
1003 G/F Match		545.2										
1004 Gen Fund		164.5										
FY09 Conference Committee Total		1,492.9	1,212.3	55.1	210.9	9.2	5.4	0.0	0.0	14	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		1,492.9	1,212.3	55.1	210.9	9.2	5.4	0.0	0.0	14	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 0690011 Transfer 06-7018 from Medical Assistance Administration	TrIn	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		48.8										
1003 G/F Match		48.8										
ADN 0690011 Transfer 06-4097 from Quality Assurance and Audit	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		1,590.5	1,309.9	55.1	210.9	9.2	5.4	0.0	0.0	16	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Transfer PCN 02-1530 from Senior and Disabilities Svcs/Senior and Disabilities Svcs Administration	TrIn	109.5	104.5	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		82.2										
1003 G/F Match		27.3										
Delete SB61 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.5										
1003 G/F Match		15.4										
1004 Gen Fund		4.2										
FY10 Adjusted Base Total		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Planning and 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	3,957.2	1,780.0	220.0	691.4	22.0	51.0	1,192.8	0.0	17	0	2
1002 Fed Rcpts		3,349.0										
1003 G/F Match		123.3										
1004 Gen Fund		279.4										
1092 MHTAAR		80.0										
1156 Rcpt Svcs		125.5										
FY09 Conference Committee Total		3,957.2	1,780.0	220.0	691.4	22.0	51.0	1,192.8	0.0	17	0	2
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,957.2	1,780.0	220.0	691.4	22.0	51.0	1,192.8	0.0	17	0	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,957.2	1,780.0	220.0	691.4	22.0	51.0	1,192.8	0.0	17	0	2
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Personal Services Authority to Commodities to Balance Personal Services	LIT	0.0	-33.6	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	OTI	-80.0	-70.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										
Remove FY2009 One-Time Increment for Anchorage Project Access	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.9										
1003 G/F Match		0.4										
1004 Gen Fund		0.6										
1156 Rcpt Svcs		3.4										
FY10 Adjusted Base Total		3,680.5	1,729.7	210.0	691.4	55.6	51.0	942.8	0.0	17	0	2
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	IncOTI	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		106.0										
FY10 Governor Request Total		3,786.5	1,829.7	215.0	691.4	56.6	51.0	942.8	0.0	17	0	2
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Community Health Centers funding from Senior Community Based Grants component	TrIn	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH		350.0										
Governor's Amended + Total		4,136.5	1,829.7	215.0	691.4	56.6	51.0	1,292.8	0.0	17	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure**

<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 * * *									
FY10 House Total		4,136.5	1,829.7	215.0	691.4	56.6	51.0	1,292.8	0.0	17	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Community Health Grants**

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	4,414.6	0.0	0.0	0.0	0.0	0.0	4,414.6	0.0	0	0	0
1004 Gen Fund		4,316.3										
1037 GF/MH		98.3										
FY09 Conference Committee Total		4,414.6	0.0	0.0	0.0	0.0	0.0	4,414.6	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		4,414.6	0.0	0.0	0.0	0.0	0.0	4,414.6	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		4,414.6	0.0	0.0	0.0	0.0	0.0	4,414.6	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Reverse FY09 OTI - One time funding for Community Health centers	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
FY10 Adjusted Base Total		3,414.6	0.0	0.0	0.0	0.0	0.0	3,414.6	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
Assuring access to early preventive services and quality health care - CHATS Program Funding	Inc	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
1004 Gen Fund		173.1										
FY10 Governor Request Total		3,587.7	0.0	0.0	0.0	0.0	0.0	3,587.7	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	TrOut	-1,683.8	0.0	0.0	0.0	0.0	0.0	-1,683.8	0.0	0	0	0
1004 Gen Fund		-1,585.5										
1037 GF/MH		-98.3										
Governor's Amended + Total		1,903.9	0.0	0.0	0.0	0.0	0.0	1,903.9	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
Project Access: Increase access to health care for low-income uninsured Alaskans using volunteer network of providers	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
FY10 House Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

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	17,133.2	14,558.8	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3
1002 Fed Rcpts		1.0										
1004 Gen Fund		16,089.9										
1007 I/A Rcpts		387.8										
1037 GF/MH		454.8										
1092 MHTAAR		199.7										
FY09 Conference Committee Total		17,133.2	14,558.8	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
FY09 Authorized Total		17,141.1	14,566.7	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrOut	-450.0	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-450.0										
ADN 0690017 Delete Non-Perm PCN from McLaughlin Youth Center Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Revised MP (no fuel/gas xfers) Total		16,691.1	14,116.7	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	2
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer I/A Authority to the Ketchikan Regional Youth Facility Component	TrOut	-5.8	0.0	0.0	0.0	-5.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.8										
Reverse FY2009 MH Trust Recommendation	OTI	-199.7	-199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-199.7										
Reverse FY09 Disability Justice-Mental Clinical Capacity for Juveniles In and/or Transitioning Out of Detention	OTI	-288.4	-255.8	0.0	-17.6	-15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-288.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	375.2	375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		359.1										
1037 GF/MH		10.7										
1092 MHTAAR		5.4										
FY10 Adjusted Base Total		16,572.4	14,036.4	4.2	1,208.5	868.0	0.0	455.3	0.0	172	0	2
* * * 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		5.4										
1092 MHTAAR		-5.4										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
Front Line Staffing at the McLaughlin Youth Center 1004 Gen Fund	Inc	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level 1037 GF/MH	Inc	288.4	255.8	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice -Grant 1386.02 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities 1092 MHTAAR	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		17,200.1	14,631.5	4.2	1,226.1	883.0	0.0	455.3	0.0	174	0	2
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		17,200.1	14,631.5	4.2	1,226.1	883.0	0.0	455.3	0.0	174	0	2
* * * Changes from Governor's Amended + to FY10 House * * *												
Front Line Staffing at the McLaughlin Youth Center 1004 Gen Fund	Inc	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY10 House Total		17,050.0	14,481.4	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

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	2,018.2	1,680.4	3.2	188.9	110.2	0.0	35.5	0.0	20	0	1
1002 Fed Rcpts		0.5										
1004 Gen Fund		1,982.7										
1007 I/A Rcpts		35.0										
FY09 Conference Committee Total		2,018.2	1,680.4	3.2	188.9	110.2	0.0	35.5	0.0	20	0	1
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY09 Authorized Total		2,018.9	1,681.1	3.2	188.9	110.2	0.0	35.5	0.0	20	0	1
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
ADN 0690017 Transfer Juvenile Probation Officer Position to Probation Services Component	TrOut	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-78.4										
Revised MP (no fuel/gas xfers) Total		1,965.7	1,627.9	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
*** 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	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.4										
FY10 Adjusted Base Total		2,010.1	1,672.3	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		2,010.1	1,672.3	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		2,010.1	1,672.3	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		2,010.1	1,672.3	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

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	1,677.5	1,376.5	5.3	129.1	136.4	0.0	30.2	0.0	17	1	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		1,641.5										
1007 I/A Rcpts		35.0										
FY09 Conference Committee Total		1,677.5	1,376.5	5.3	129.1	136.4	0.0	30.2	0.0	17	1	2
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY09 Authorized Total		1,678.1	1,377.1	5.3	129.1	136.4	0.0	30.2	0.0	17	1	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										
ADN 0690017 Transfer Juvenile Probation Officer Position to Probation Services Component	TrOut	-80.6	-80.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.6										
ADN 0690017 Delete Non-Perm Position at the Kenai Peninsula Youth Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Revised MP (no fuel/gas xfers) Total		1,635.2	1,334.2	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
* * * 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	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										
FY10 Adjusted Base Total		1,671.7	1,370.7	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,671.7	1,370.7	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,671.7	1,370.7	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,671.7	1,370.7	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

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	4,028.3	3,317.3	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
1002 Fed Rcpts		57.0										
1004 Gen Fund		3,780.5										
1007 I/A Rcpts		89.8										
1037 GF/MH		101.0										
FY09 Conference Committee Total		4,028.3	3,317.3	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY09 Authorized Total		4,029.1	3,318.1	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.3										
Revised MP (no fuel/gas xfers) Total		4,158.4	3,447.4	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * 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	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		89.3										
1037 GF/MH		2.7										
FY10 Adjusted Base Total		4,252.0	3,541.0	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Front Line Staffing for Fairbanks Youth Facility	Inc	264.2	264.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		264.2										
FY10 Governor Request Total		4,516.2	3,805.2	4.9	357.6	241.9	0.0	106.6	0.0	40	1	3
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,516.2	3,805.2	4.9	357.6	241.9	0.0	106.6	0.0	40	1	3
* * * Changes from Governor's Amended + to FY10 House * * *												
Front Line Staffing for Fairbanks Youth Facility	Inc	264.2	264.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		264.2										
FY10 House Total		4,252.0	3,541.0	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

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	3,309.8	2,841.9	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
1002 Fed Rcpts		3.0										
1004 Gen Fund		3,201.8										
1007 I/A Rcpts		48.3										
1037 GF/MH		56.7										
FY09 Conference Committee Total		3,309.8	2,841.9	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY09 Authorized Total		3,310.6	2,842.7	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.9										
Revised MP (no fuel/gas xfers) Total		3,381.5	2,913.6	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * 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	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.0										
1037 GF/MH		0.4										
FY10 Adjusted Base Total		3,460.9	2,993.0	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Front-Line Staffing for the Bethel Youth Facility	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		98.7										
FY10 Governor Request Total		3,559.6	3,091.7	7.8	284.8	103.3	0.0	72.0	0.0	28	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,559.6	3,091.7	7.8	284.8	103.3	0.0	72.0	0.0	28	0	1
* * * Changes from Governor's Amended + to FY10 House * * *												
Front-Line Staffing for the Bethel Youth Facility	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		98.7										
FY10 House Total		3,460.9	2,993.0	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

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	2,160.2	1,881.1	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1
1002 Fed Rcpts		2.0										
1004 Gen Fund		2,158.2										
FY09 Conference Committee Total		2,160.2	1,881.1	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY09 Authorized Total		2,160.9	1,881.8	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.6										
Revised MP (no fuel/gas xfers) Total		2,230.5	1,951.4	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1
* * * 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	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.2										
FY10 Adjusted Base Total		2,283.7	2,004.6	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
FY10 Governor Request Total		2,383.7	2,004.6	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,383.7	2,004.6	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,383.7	2,004.6	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

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	3,178.6	2,584.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		3,099.5										
1007 I/A Rcpts		78.1										
FY09 Conference Committee Total		3,178.6	2,584.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	2
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY09 Authorized Total		3,179.2	2,584.7	3.5	254.3	228.0	0.0	108.7	0.0	33	0	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.0										
ADN 0690017 Move Federal Authority from Probation Services to Johnson Youth Center for Non-Perm Re-Entry Position	TrIn	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.6										
ADN 0690017 Position Adjustment for Long Term Non-Perm, PCN 06-N08089	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Revised MP (no fuel/gas xfers) Total		3,320.8	2,726.3	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
* * * 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	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		73.5										
FY10 Adjusted Base Total		3,395.9	2,801.4	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Front Line Staffing for Johnson Youth Center	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.2										
FY10 Governor Request Total		3,471.1	2,876.6	3.5	254.3	228.0	0.0	108.7	0.0	34	0	3
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,471.1	2,876.6	3.5	254.3	228.0	0.0	108.7	0.0	34	0	3
* * * Changes from Governor's Amended + to FY10 House * * *												
Front Line Staffing for Johnson Youth Center	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.2										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

<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)									
FY10 House Total		3,395.9	2,801.4	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

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	1,542.2	1,297.1	3.5	127.4	86.4	0.0	27.8	0.0	16	1	1
1002 Fed Rcpts		38.0										
1004 Gen Fund		1,481.5										
1007 I/A Rcpts		22.7										
FY09 Conference Committee Total		1,542.2	1,297.1	3.5	127.4	86.4	0.0	27.8	0.0	16	1	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY09 Authorized Total		1,542.7	1,297.6	3.5	127.4	86.4	0.0	27.8	0.0	16	1	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment	TrIn	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
Revised MP (no fuel/gas xfers) Total		1,568.0	1,322.9	3.5	127.4	86.4	0.0	27.8	0.0	16	1	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Move I/A Authority from McLaughlin Youth Center Component to Ketchikan Regional Youth Facility	TrIn	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.8										
Reflect Change in Time Status for Maintenance Position at Ketchikan Regional Youth Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7										
FY10 Adjusted Base Total		1,610.5	1,365.4	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,610.5	1,365.4	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,610.5	1,365.4	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,610.5	1,365.4	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation 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	12,545.3	10,741.2	190.4	1,115.8	83.0	57.9	357.0	0.0	127	1	4
1002 Fed Rcpts		600.3										
1004 Gen Fund		11,532.3										
1007 I/A Rcpts		10.2										
1037 GF/MH		137.1										
1108 Stat Desig		265.4										
FY09 Conference Committee Total		12,545.3	10,741.2	190.4	1,115.8	83.0	57.9	357.0	0.0	127	1	4
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	389.3	0.0	0.0	389.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		389.3										
FY09 Authorized Total		12,934.6	10,741.2	190.4	1,505.1	83.0	57.9	357.0	0.0	127	1	4
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690017 Transfer in Two Juvenile Probation Officer Positions - one from Mat-Su and one from Kenai	TrIn	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		159.0										
ADN 0690017 Move Federal Authority to Johnson Youth Center for Non-Perm Re-Entry Position	TrOut	-49.6	0.0	0.0	-49.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.6										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-389.3	0.0	0.0	-389.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-389.3										
Revised MP (no fuel/gas xfers) Total		12,654.7	10,900.2	190.4	1,066.2	83.0	57.9	357.0	0.0	129	1	4
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	135.9	122.6	0.0	13.3	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		135.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	322.1	322.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.4										
1004 Gen Fund		300.7										
1037 GF/MH		1.5										
1108 Stat Desig		3.5										
FY10 Adjusted Base Total		13,112.7	11,344.9	190.4	1,079.5	83.0	57.9	357.0	0.0	130	1	4
* * * 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
1002 Fed Rcpts		-16.4										
1004 Gen Fund		19.9										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1108 Stat Desig		-3.5										
Probation Services Aftercare, Mental Health and Support Needs	Inc	273.6	237.9	0.0	35.7	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		172.6										
1037 GF/MH		101.0										
Remove Excess SDPR Authority in Probation Services Component	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig		-100.0										
FY10 Governor Request Total		13,286.3	11,482.8	190.4	1,115.2	83.0	57.9	357.0	0.0	131	2	4
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		13,286.3	11,482.8	190.4	1,115.2	83.0	57.9	357.0	0.0	131	2	4
* * * Changes from Governor's Amended + to FY10 House * * *												
Base funding for guard hires for escorts, travel for juveniles who are not Medicaid-eligible and other services.	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
FY10 House Total		13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

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	1,764.8	0.0	135.9	1,122.6	13.5	0.0	492.8	0.0	0	0	0
1002 Fed Rcpts		1,734.8										
1108 Stat Desig		30.0										
FY09 Conference Committee Total		1,764.8	0.0	135.9	1,122.6	13.5	0.0	492.8	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,764.8	0.0	135.9	1,122.6	13.5	0.0	492.8	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer Contractual Authority to Commodities and Grants to Meet Operational Needs for Delinquency Prevention	LIT	0.0	0.0	0.0	-46.5	26.5	0.0	20.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,764.8	0.0	135.9	1,076.1	40.0	0.0	512.8	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Contractual Authority to Grants to Meet Operational Needs for Delinquency Prevention	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
FY10 Adjusted Base Total		1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

<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	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1002 Fed Rcpts		568.5										
1004 Gen Fund		279.5										
FY09 Conference Committee Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

<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	30,131.8	0.0	0.0	0.0	0.0	0.0	30,131.8	0.0	0	0	0
1002 Fed Rcpts		11,675.9										
1003 G/F Match		16,445.9										
1007 I/A Rcpts		2,010.0										
FY09 Conference Committee Total		30,131.8	0.0	0.0	0.0	0.0	0.0	30,131.8	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		30,131.8	0.0	0.0	0.0	0.0	0.0	30,131.8	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690015 Transfer Excess Federal Authority from ATAP to Energy Assistance	TrOut	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts		-2,500.0										
ADN 0690015 Transfer Excess Federal Authority from ATAP to WIC	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
Revised MP (no fuel/gas xfers) Total		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

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	57,231.4	0.0	0.0	0.0	0.0	0.0	57,231.4	0.0	0	0	0
1002 Fed Rcpts		1,030.0										
1004 Gen Fund		52,138.4										
1007 I/A Rcpts		4,063.0										
FY09 Conference Committee Total		57,231.4	0.0	0.0	0.0	0.0	0.0	57,231.4	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		57,231.4	0.0	0.0	0.0	0.0	0.0	57,231.4	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690015 Transfer PCN 02-7625 from Work Services to Adult Public Assistance	TrIn	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		134.6										
ADN 0690015 Transfer from Adult Public Assistance to General Relief for additional funerals/burials	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
ADN 0690015 Transfer from Adult Public Assistance to Child Care Benefits due to decreased FMAP rate	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Revised MP (no fuel/gas xfers) Total		56,866.0	134.6	0.0	0.0	0.0	0.0	56,731.4	0.0	1	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	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
FY10 Adjusted Base Total		56,870.0	138.6	0.0	0.0	0.0	0.0	56,731.4	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
General Fund Decrement for the Adult Public Assistance Program	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										
FY10 Governor Request Total		56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

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	47,982.4	3,016.6	143.0	1,541.7	62.6	0.0	43,218.5	0.0	35	0	0
1002 Fed Rcpts		39,383.2										
1003 G/F Match		6,317.8										
1004 Gen Fund		2,281.4										
FY09 Conference Committee Total		47,982.4	3,016.6	143.0	1,541.7	62.6	0.0	43,218.5	0.0	35	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		47,982.4	3,016.6	143.0	1,541.7	62.6	0.0	43,218.5	0.0	35	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690015 Transfer from Adult Public Assistance to Child Care Benefits due to decreased FMAP rates	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
ADN 0690015 Transfer PCN 06-8538 from PA Field Services to Child Care Benefits	TrIn	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		44.8										
1003 G/F Match		7.3										
ADN 0690015 Transfer from Grants Line to Contractual Line for RSA	LIT	0.0	0.0	0.0	1,295.1	0.0	0.0	-1,295.1	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		48,334.5	3,068.7	143.0	2,836.8	62.6	0.0	42,223.4	0.0	36	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer from Personal Services to Commodities	LIT	0.0	-220.0	0.0	0.0	220.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.8										
1003 G/F Match		12.2										
1004 Gen Fund		0.2										
FY10 Adjusted Base Total		48,423.7	2,937.9	143.0	2,836.8	282.6	0.0	42,223.4	0.0	36	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Child Care Grantee Increase to Provide a Cost-Of-Operating Adjustment to Offset Inflation-Related Costs	Inc	305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
1004 Gen Fund		305.4										
Child Care Rate Increase for Working Families	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
FY10 Governor Request Total		51,729.1	2,937.9	143.0	2,836.8	282.6	0.0	45,528.8	0.0	36	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		51,729.1	2,937.9	143.0	2,836.8	282.6	0.0	45,528.8	0.0	36	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Governor's Amended + to FY10 House * * *									
Child Care Rate Increase for Working Families 1004 Gen Fund	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Child Care Rate Increase for Working Families 1004 Gen Fund	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
FY10 House Total		50,229.1	2,937.9	143.0	2,836.8	282.6	0.0	44,028.8	0.0	36	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

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	1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
1004 Gen Fund		1,355.4										
FY09 Conference Committee Total		1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0690072 Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6)	Special	1,438.5	76.4	10.0	49.5	20.3	0.0	1,282.3	0.0	0	0	2
1004 Gen Fund		1,438.5										
FY09 Authorized Total		2,793.9	76.4	10.0	49.5	20.3	0.0	2,637.7	0.0	0	0	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690015 Transfer from Adult Public Assistance to General Relief for additional funerals/burials	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Revised MP (no fuel/gas xfers) Total		2,993.9	76.4	10.0	49.5	20.3	0.0	2,837.7	0.0	0	0	2
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY09 Special Session funding for Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec 3 (P2, L6)	OTI	-1,438.5	-76.4	-10.0	-49.5	-20.3	0.0	-1,282.3	0.0	0	0	-2
1004 Gen Fund		-1,438.5										
Reverse FY09 Salary Increase for Special Session funding for Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec 3 (P2, L6)	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY10 Adjusted Base Total		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

<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	13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
1003 G/F Match		12,488.0										
1007 I/A Rcpts		884.7										
FY09 Conference Committee Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

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	20,345.4	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	0	0
1004 Gen Fund		20,345.4										
FY09 Conference Committee Total		20,345.4	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		20,345.4	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		20,345.4	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	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	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
FY10 Adjusted Base Total		20,359.4	474.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
General Fund Decrement for Senior Benefits Payment Program	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										
FY10 Governor Request Total		19,859.4	474.2	9.7	169.7	43.5	0.0	19,162.3	0.0	6	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		19,859.4	474.2	9.7	169.7	43.5	0.0	19,162.3	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Additional reductions based on reduced caseload projections in FY2010	Dec	-933.0	0.0	0.0	0.0	0.0	0.0	-933.0	0.0	0	0	0
1004 Gen Fund		-933.0										
Increase funding based on new caseload projections in FY2010	Inc	697.1	0.0	0.0	0.0	0.0	0.0	697.1	0.0	0	0	0
1004 Gen Fund		697.1										
FY10 House Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

<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	13,584.7	0.0	0.0	455.0	0.0	0.0	13,129.7	0.0	0	0	0
1050 PFD Fund		13,584.7										
FY09 Conference Committee Total		13,584.7	0.0	0.0	455.0	0.0	0.0	13,129.7	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0690072 Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6)	Special	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
FY09 Authorized Total		13,984.7	0.0	0.0	455.0	0.0	0.0	13,529.7	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690015 Transfer from Contractual to Grants to Meet Operational Needs	LIT	0.0	0.0	0.0	-20.0	0.0	0.0	20.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		13,984.7	0.0	0.0	435.0	0.0	0.0	13,549.7	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY09 Special Session funding for Resource Rebate (HB4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6)	OTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1004 Gen Fund		-400.0										
FY10 Adjusted Base Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1002 Fed Rcpts 9,821.9	ConfCom	9,821.9	646.2	12.5	142.0	14.0	0.0	9,007.2	0.0	4	8	0
FY09 Conference Committee Total		9,821.9	646.2	12.5	142.0	14.0	0.0	9,007.2	0.0	4	8	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 690021 DPA Sec 64 CH 29 SLA 2008 P 223 L 12 (SB221) low income home energy assistance program 1004 Gen Fund 10,000.0	Special	10,000.0	159.3	0.0	135.0	25.0	28.0	9,652.7	0.0	0	0	0
FY09 Authorized Total		19,821.9	805.5	12.5	277.0	39.0	28.0	18,659.9	0.0	4	8	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690015 Transfer Excess Federal Authority from ATAP to Energy Assistance 1002 Fed Rcpts 2,500.0	TrIn	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
ADN 0690021 Four Support Staff for State Heating Assistance Program (SB221)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
Revised MP (no fuel/gas xfers) Total		22,321.9	805.5	12.5	277.0	39.0	28.0	21,159.9	0.0	4	12	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY09 Special Session funding added for heating assistance for low income households 1004 Gen Fund -10,000.0	OTI	-10,000.0	-159.3	0.0	-135.0	-25.0	-28.0	-9,652.7	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1002 Fed Rcpts 20.7 1004 Gen Fund 3.6	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		12,346.2	670.5	12.5	142.0	14.0	0.0	11,507.2	0.0	4	12	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Maintain Services for the Alaska Heating Assistance Program 1004 Gen Fund 5,000.0	Inc	5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0
FY10 Governor Request Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance 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	3,667.9	2,323.4	59.4	1,139.0	26.1	0.0	120.0	0.0	23	0	0
1002 Fed Rcpts		1,952.1										
1003 G/F Match		1,035.8										
1004 Gen Fund		239.8										
1061 CIP Rcpts		272.0										
1156 Rcpt Svcs		168.2										
FY09 Conference Committee Total		3,667.9	2,323.4	59.4	1,139.0	26.1	0.0	120.0	0.0	23	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,667.9	2,323.4	59.4	1,139.0	26.1	0.0	120.0	0.0	23	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690015 Transfer PCN 06-8030 from PA Field Services to PA Admin	TrIn	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		34.1										
1003 G/F Match		26.4										
1004 Gen Fund		3.8										
ADN 0690015 Transfer PCN 06-8636 from Quality Control to PA Admin	TrIn	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		36.2										
1004 Gen Fund		36.2										
Revised MP (no fuel/gas xfers) Total		3,804.6	2,460.1	59.4	1,139.0	26.1	0.0	120.0	0.0	25	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	401.8	354.9	0.0	46.9	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		315.3										
1003 G/F Match		70.2										
1004 Gen Fund		3.1										
1037 GF/MH		13.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.7										
1003 G/F Match		27.2										
1004 Gen Fund		4.7										
1061 CIP Rcpts		7.8										
FY10 Adjusted Base Total		4,279.8	2,888.4	59.4	1,185.9	26.1	0.0	120.0	0.0	29	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,279.8	2,888.4	59.4	1,185.9	26.1	0.0	120.0	0.0	29	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

<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 + * * *												
Governor's Amended + Total		4,279.8	2,888.4	59.4	1,185.9	26.1	0.0	120.0	0.0	29	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Provide funding for television advertising for Denali KidCare. 1004 Gen Fund	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field 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	35,565.0	29,643.0	251.6	5,319.0	351.4	0.0	0.0	0.0	396	1	0
1002 Fed Rcpts		18,213.0										
1003 G/F Match		13,733.4										
1004 Gen Fund		2,686.5										
1007 I/A Rcpts		809.6										
1108 Stat Desig		122.5										
FY09 Conference Committee Total		35,565.0	29,643.0	251.6	5,319.0	351.4	0.0	0.0	0.0	396	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		35,565.0	29,643.0	251.6	5,319.0	351.4	0.0	0.0	0.0	396	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690015 Transfer PCN 06-8030 from PA Field Services to PA Admin	TrOut	-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-34.1										
1003 G/F Match		-26.4										
1004 Gen Fund		-3.8										
ADN 0690015 Transfer PCN 06-8538 from PA Field Services to Child Care Benefits	TrOut	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.8										
1003 G/F Match		-7.3										
ADN 0690015 Transfer from Personal Services to Services and Commodities to Meet Operational Needs	LIT	0.0	-1,400.0	0.0	1,000.0	400.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		35,448.6	28,126.6	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	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	SalAdj	860.8	860.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		409.9										
1003 G/F Match		357.6										
1004 Gen Fund		68.9										
1007 I/A Rcpts		20.9										
1108 Stat Desig		3.5										
FY10 Adjusted Base Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field 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>
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

<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	1,794.6	1,475.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,003.3										
1003 G/F Match		749.4										
1004 Gen Fund		41.9										
FY09 Conference Committee Total		1,794.6	1,475.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,794.6	1,475.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,794.6	1,475.5	8.4	300.7	10.0	0.0	0.0	0.0	16	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	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.5										
1003 G/F Match		19.9										
1004 Gen Fund		0.9										
FY10 Adjusted Base Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

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	1,903.8	1,614.7	37.0	181.5	70.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		977.2										
1003 G/F Match		865.5										
1004 Gen Fund		61.1										
FY09 Conference Committee Total		1,903.8	1,614.7	37.0	181.5	70.6	0.0	0.0	0.0	20	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		1,903.8	1,614.7	37.0	181.5	70.6	0.0	0.0	0.0	20	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 0690015 Transfer PCN 06-8636 from Quality Control to PA Admin	TrOut	-72.4	-72.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-36.2										
1004 Gen Fund		-36.2										
Revised MP (no fuel/gas xfers) Total		1,831.4	1,542.3	37.0	181.5	70.6	0.0	0.0	0.0	19	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Transfer Services and Commodities Authority to Personal Services to Meet Organizational Needs	LIT	0.0	40.0	0.0	-34.0	-6.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1003 G/F Match		23.2										
1004 Gen Fund		0.1										
FY10 Adjusted Base Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work 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	16,132.7	1,567.9	95.0	12,225.1	14.7	0.0	2,230.0	0.0	15	0	0
1002 Fed Rcpts		13,132.5										
1003 G/F Match		1,767.4										
1004 Gen Fund		1,232.8										
FY09 Conference Committee Total		16,132.7	1,567.9	95.0	12,225.1	14.7	0.0	2,230.0	0.0	15	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		16,132.7	1,567.9	95.0	12,225.1	14.7	0.0	2,230.0	0.0	15	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690015 Transfer PCN 02-7625 from Work Services to Adult Public Assistance	TrOut	-134.6	-134.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-134.6										
Revised MP (no fuel/gas xfers) Total		15,998.1	1,433.3	95.0	12,225.1	14.7	0.0	2,230.0	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	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.1										
1003 G/F Match		7.2										
1004 Gen Fund		0.4										
FY10 Adjusted Base Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

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	27,173.1	1,221.5	50.2	702.2	18,829.0	0.0	6,370.2	0.0	13	0	0
1002 Fed Rcpts		22,672.4										
1003 G/F Match		9.7										
1007 I/A Rcpts		187.8										
1061 CIP Rcpts		305.5										
1108 Stat Desig		3,997.7										
FY09 Conference Committee Total		27,173.1	1,221.5	50.2	702.2	18,829.0	0.0	6,370.2	0.0	13	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		27,173.1	1,221.5	50.2	702.2	18,829.0	0.0	6,370.2	0.0	13	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690015 Transfer Excess Federal Authority from ATAP to WIC	TrIn	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
Revised MP (no fuel/gas xfers) Total		28,173.1	1,221.5	50.2	702.2	19,829.0	0.0	6,370.2	0.0	13	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer from Children's Services Management to Women, Infants and Children	TrIn	71.0	0.0	0.0	0.0	71.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.1										
1003 G/F Match		0.3										
1061 CIP Rcpts		9.1										
FY10 Adjusted Base Total		28,280.6	1,258.0	50.2	702.2	19,900.0	0.0	6,370.2	0.0	13	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Women, Infants and Children Formula Funding Implementation	Inc	70.8	0.0	0.0	0.0	0.0	0.0	70.8	0.0	0	0	0
1004 Gen Fund		70.8										
Women, Infants and Children Local Administrator Support	Inc	247.1	0.0	0.0	0.0	0.0	0.0	247.1	0.0	0	0	0
1004 Gen Fund		247.1										
FY10 Governor Request Total		28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

<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)									
FY10 House Total		28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical 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	6,458.1	1,930.2	131.4	1,564.4	171.1	43.7	2,617.3	0.0	21	0	1
1002 Fed Rcpts		4,380.8										
1003 G/F Match		211.8										
1004 Gen Fund		790.6										
1007 I/A Rcpts		1,000.5										
1156 Rcpt Svcs		74.4										
FY09 Conference Committee Total		6,458.1	1,930.2	131.4	1,564.4	171.1	43.7	2,617.3	0.0	21	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,458.1	1,930.2	131.4	1,564.4	171.1	43.7	2,617.3	0.0	21	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN690013 New position to assist with data input for Violent Death Registry and NIOSH occupational death	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN690013 Delete College Intern PCN 06-N1402	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Revised MP (no fuel/gas xfers) Total		6,458.1	1,930.2	131.4	1,564.4	171.1	43.7	2,617.3	0.0	21	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	80.5	71.4	0.0	9.1	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		24.6										
1004 Gen Fund		55.9										
Transfer authority to new Preparedness Component	TrOut	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts		-2,500.0										
Transfer Personal Services Authority to Travel, Services, and Commodities to Realign Funds to Meet Operational Needs	LIT	0.0	-25.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.9										
1003 G/F Match		5.8										
1004 Gen Fund		19.7										
1156 Rcpt Svcs		1.5										
FY10 Adjusted Base Total		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Funding Source Change of I/A Authority to CIP Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
1061 CIP Rcpts		100.0										
FY10 Governor Request Total		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * * (continued)												
Governor's Amended + Total		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

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	25,039.1	19,520.3	567.8	2,871.7	660.2	0.0	1,419.1	0.0	190	11	3
1002 Fed Rcpts		3,101.7										
1003 G/F Match		84.1										
1004 Gen Fund		12,707.0										
1007 I/A Rcpts		8,822.1										
1156 Rcpt Svcs		324.2										
FY09 Conference Committee Total		25,039.1	19,520.3	567.8	2,871.7	660.2	0.0	1,419.1	0.0	190	11	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.5										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
FY09 Authorized Total		25,125.8	19,520.5	567.8	2,958.2	660.2	0.0	1,419.1	0.0	190	11	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN690013 Position Reconciliation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-86.5	0.0	0.0	-86.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.5										
Revised MP (no fuel/gas xfers) Total		25,039.3	19,520.5	567.8	2,871.7	660.2	0.0	1,419.1	0.0	190	11	4
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	88.0	77.2	0.0	10.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		41.8										
1007 I/A Rcpts		46.2										
Transfer in SDPR for Executive Nurse Fellowship program from Public Health Administrative Services	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0										
Transfer authority to new Preparedness Component	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.0										
Position adjustment to delete PCN 06-2466	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	581.6	581.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.4										
1004 Gen Fund		320.0										
1007 I/A Rcpts		226.7										
1156 Rcpt Svcs		9.5										
FY10 Adjusted Base Total		25,708.9	20,179.3	567.8	2,882.5	660.2	0.0	1,419.1	0.0	191	11	3

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

<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 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		25,708.9	20,179.3	567.8	2,882.5	660.2	0.0	1,419.1	0.0	191	11	3
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Transfer Nursing Grants from Community Health Grants	TrIn	1,192.7	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
1004 Gen Fund		1,094.4										
1037 GF/MH		98.3										
AMD: PH Nursing RSA and Medicaid Claim Reduced	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,000.0										
1007 I/A Rcpts		-4,000.0										
Governor's Amended + Total		26,901.6	20,179.3	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		26,901.6	20,179.3	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

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	9,661.4	3,909.1	170.0	4,855.3	227.0	0.0	500.0	0.0	43	1	2
1002 Fed Rcpts		6,428.4										
1003 G/F Match		372.0										
1004 Gen Fund		576.9										
1007 I/A Rcpts		719.2										
1037 GF/MH		500.0										
1092 MHTAAR		250.0										
1156 Rcpt Svcs		814.9										
FY09 Conference Committee Total		9,661.4	3,909.1	170.0	4,855.3	227.0	0.0	500.0	0.0	43	1	2
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		9,661.4	3,909.1	170.0	4,855.3	227.0	0.0	500.0	0.0	43	1	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN690013 Delete 2 discontinued Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN690013 Transfer to Cover Increased Cost of Medical Supplies and Airfare	LIT	0.0	0.0	72.0	-147.4	75.4	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		9,661.4	3,909.1	242.0	4,707.9	302.4	0.0	500.0	0.0	43	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Personal Services Authority to Travel, Services, Commodities, and Capital Outlay for Operational Alignment	LIT	0.0	-155.0	35.0	95.0	15.0	10.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-250.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.5										
1003 G/F Match		6.4										
1004 Gen Fund		2.8										
1007 I/A Rcpts		13.9										
1037 GF/MH		2.7										
1156 Rcpt Svcs		13.3										
FY10 Adjusted Base Total		9,524.0	3,866.7	277.0	4,552.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
MH Trust: Workforce Dev - Autism capacity building	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
Birth Defects Registry	Inc	280.3	257.3	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.3										
MH Trust: Workforce Dev - Autism capacity building	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
MH Trust: Workforce Dev - Autism capacity building (continued) 1092 MHTAAR 125.0												
FY10 Governor Request Total		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health 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	2,902.3	1,579.9	268.6	1,000.2	44.6	0.0	9.0	0.0	17	0	0
1002 Fed Rcpts		2,281.8										
1003 G/F Match		88.9										
1004 Gen Fund		416.9										
1007 I/A Rcpts		26.0										
1108 Stat Desig		88.7										
FY09 Conference Committee Total		2,902.3	1,579.9	268.6	1,000.2	44.6	0.0	9.0	0.0	17	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,902.3	1,579.9	268.6	1,000.2	44.6	0.0	9.0	0.0	17	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,902.3	1,579.9	268.6	1,000.2	44.6	0.0	9.0	0.0	17	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	1,140.3	1,022.4	0.0	117.9	0.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		731.2										
1003 G/F Match		2.5										
1004 Gen Fund		290.8										
1007 I/A Rcpts		115.8										
Transfer Authority to Preparedness Component	TrOut	-690.8	0.0	-119.0	-562.8	0.0	0.0	-9.0	0.0	0	0	0
1002 Fed Rcpts		-690.8										
Transfer SDPR to Nursing for Executive Nurse Fellowship program	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-20.0										
Transfer PCN 06-1784 to State Medical Examiner Office	TrOut	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-11.0										
1004 Gen Fund		-76.1										
Transfer Travel Authority to Personal Services for operational alignment	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.3										
1003 G/F Match		1.5										
1004 Gen Fund		5.4										
FY10 Adjusted Base Total		3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Create Alaska Health Care Commission	Inc	500.0	113.4	15.7	369.5	1.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund		500.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
FY10 Governor Request Total		3,787.9	2,691.8	145.3	904.8	46.0	0.0	0.0	0.0	30	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,787.9	2,691.8	145.3	904.8	46.0	0.0	0.0	0.0	30	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Create Alaska Health Care Commission	Inc	500.0	113.4	15.7	369.5	1.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund												
500-0												
FY10 House Total		3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Preparedness Program**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Establish Preparedness Component within DPH	TrIn	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
1002 Fed Rcpts		4,500.8										
FY10 Adjusted Base Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Certification and Licensing**

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	6,756.2	3,614.7	391.4	2,660.5	89.6	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		3,741.1										
1003 G/F Match		247.7										
1004 Gen Fund		948.0										
1007 I/A Rcpts		13.0										
1037 GF/MH		120.0										
1156 Rcpt Svcs		1,686.4										
FY09 Conference Committee Total		6,756.2	3,614.7	391.4	2,660.5	89.6	0.0	0.0	0.0	44	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,756.2	3,614.7	391.4	2,660.5	89.6	0.0	0.0	0.0	44	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN690013 Transfer Clinical Lab Improvement Amend Position to PH Labs	TrOut	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-101.0										
Revised MP (no fuel/gas xfers) Total		6,655.2	3,513.7	391.4	2,660.5	89.6	0.0	0.0	0.0	43	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Health Facility Surveyor PCNs and Funding to Health Care Svc/Health Facilities Survey	TrOut	-1,466.8	-1,275.5	-154.1	-37.2	0.0	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts		-1,260.1										
1003 G/F Match		-108.7										
1004 Gen Fund		-98.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	216.3	216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		185.3										
1003 G/F Match		6.1										
1004 Gen Fund		24.1										
1037 GF/MH		0.8										
FY10 Adjusted Base Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Certification and Licensing**

<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)									
FY10 House Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

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	7,224.5	3,672.8	343.8	1,979.1	563.4	0.0	665.4	0.0	42	4	5
1002 Fed Rcpts		5,317.0										
1004 Gen Fund		588.5										
1007 I/A Rcpts		320.6										
1168 Tob ED/CES		998.4										
FY09 Conference Committee Total		7,224.5	3,672.8	343.8	1,979.1	563.4	0.0	665.4	0.0	42	4	5
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		7,224.5	3,672.8	343.8	1,979.1	563.4	0.0	665.4	0.0	42	4	5
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN690013 Delete PCN06-N07037, Associate Coordinator Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN690013 Transfer to Cover Increased Cost of Contractual Services	LIT	0.0	0.0	0.0	330.4	0.0	0.0	-330.4	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		7,224.5	3,672.8	343.8	2,309.5	563.4	0.0	335.0	0.0	42	4	4
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer SDPR from Public Health Laboratories for new awards	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		60.0										
Transfer Personal Services Authority to Services for Operational Alignment	LIT	0.0	-575.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		88.6										
1004 Gen Fund		10.1										
1007 I/A Rcpts		1.0										
1168 Tob ED/CES		10.9										
FY10 Adjusted Base Total		7,395.1	3,208.4	343.8	2,944.5	563.4	0.0	335.0	0.0	42	4	4
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reversing Alaska's childhood obesity trend	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund		923.1										
Tobacco Prevention and Control Program	Inc	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES		90.0										
Cancer Registry, Retain Current Staffing Levels for the Alaska Cancer Registry (ACR)	Inc	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.7										
Governor's Health Initiative - Live Well Alaska	Inc	498.4	306.3	0.0	192.1	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		498.4										
FY10 Governor Request Total		9,086.3	4,147.0	374.6	3,334.8	604.9	0.0	625.0	0.0	44	4	4

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

<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 + * * *												
Governor's Amended + Total		9,086.3	4,147.0	374.6	3,334.8	604.9	0.0	625.0	0.0	44	4	4
* * * Changes from Governor's Amended + to FY10 House * * *												
Reversing Alaska's childhood obesity trend	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund		923.1										
Governor's Health Initiative - Live Well Alaska	Inc	498.4	306.3	0.0	192.1	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		498.4										
Childhood Obesity Prevention Program	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund		923.1										
Remove Childhood Obesity Prevention Program	Dec	-923.1	-386.0	-12.8	-194.8	-39.5	0.0	-290.0	0.0	0	0	0
1004 Gen Fund		-923.1										
Maintenance level funding for childhood obesity prevention program	Inc	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		475.0										
FY10 House Total		8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

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	11,499.7	5,530.4	372.3	2,482.8	1,418.2	188.5	1,507.5	0.0	55	0	0
1002 Fed Rcpts		8,548.3										
1003 G/F Match		478.2										
1004 Gen Fund		1,713.7										
1007 I/A Rcpts		400.5										
1108 Stat Desig		359.0										
FY09 Conference Committee Total		11,499.7	5,530.4	372.3	2,482.8	1,418.2	188.5	1,507.5	0.0	55	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		11,499.7	5,530.4	372.3	2,482.8	1,418.2	188.5	1,507.5	0.0	55	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		11,499.7	5,530.4	372.3	2,482.8	1,418.2	188.5	1,507.5	0.0	55	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	96.6	82.6	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.4										
1007 I/A Rcpts		88.5										
Transfer authority to new Preparedness Component	TrOut	-940.0	0.0	-10.0	-830.0	0.0	-100.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-940.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.5										
1004 Gen Fund		23.9										
1007 I/A Rcpts		1.3										
FY10 Adjusted Base Total		10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

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	2,545.9	1,726.2	23.3	739.2	57.2	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		312.8										
1004 Gen Fund		87.6										
1007 I/A Rcpts		230.7										
1156 Rcpt Svcs		1,914.8										
FY09 Conference Committee Total		2,545.9	1,726.2	23.3	739.2	57.2	0.0	0.0	0.0	28	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		2,545.9	1,726.2	23.3	739.2	57.2	0.0	0.0	0.0	28	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN690013 Travel for New Vital Stats Registration Information System	LIT	0.0	0.0	11.7	-11.7	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		2,545.9	1,726.2	35.0	727.5	57.2	0.0	0.0	0.0	28	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	79.9	71.6	0.0	8.3	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		13.6										
1007 I/A Rcpts		9.7										
1156 Rcpt Svcs		56.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.6										
1156 Rcpt Svcs		50.5										
FY10 Adjusted Base Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

<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 2,062.1	ConfCom	2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
FY09 Conference Committee Total		2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Grant increase to support EMS Programs 1004 Gen Fund 267.4	Inc	267.4	0.0	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0
FY10 Governor Request Total		2,329.5	0.0	0.0	0.0	0.0	0.0	2,329.5	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Transfer funds for EMS Grants from Community Health Grants 1004 Gen Fund 491.1	TrIn	491.1	0.0	0.0	0.0	0.0	0.0	491.1	0.0	0	0	0
Governor's Amended + Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

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	2,052.6	1,587.4	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2,042.6										
1156 Rcpt Svcs		10.0										
FY09 Conference Committee Total		2,052.6	1,587.4	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		2,052.6	1,587.4	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		2,052.6	1,587.4	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	72.1	66.5	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		72.1										
Transfer PCN 06-1784 from Public Health Administration	TrIn	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		76.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
FY10 Adjusted Base Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

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	6,452.1	3,828.1	114.4	1,330.5	1,079.1	100.0	0.0	0.0	47	0	2
1002 Fed Rcpts		1,801.2										
1003 G/F Match		97.9										
1004 Gen Fund		3,806.5										
1108 Stat Desig		677.3										
1156 Rcpt Svcs		69.2										
FY09 Conference Committee Total		6,452.1	3,828.1	114.4	1,330.5	1,079.1	100.0	0.0	0.0	47	0	2
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY09 Authorized Total		6,453.6	3,829.6	114.4	1,330.5	1,079.1	100.0	0.0	0.0	47	0	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN690013 Transfer Clinical Lab Improvement Amend Position from Certification and Licensing	TrIn	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		101.0										
Revised MP (no fuel/gas xfers) Total		6,554.6	3,930.6	114.4	1,330.5	1,079.1	100.0	0.0	0.0	48	0	2
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	84.3	73.6	0.0	10.7	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		17.3										
1004 Gen Fund		67.0										
Transfer authority to new Preparedness Component	TrOut	-350.0	0.0	-20.0	-30.0	-200.0	-100.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
Transfer SDPR to Chronic Disease Prevention and Health Promotion for New Awards	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-60.0										
Transfer Contractual Authority to Personal Services to Meet Operational Needs	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	125.7	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.2										
1004 Gen Fund		86.4										
1108 Stat Desig		3.1										
FY10 Adjusted Base Total		6,354.6	4,179.9	94.4	1,201.2	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	Inc	256.0	0.0	0.0	156.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		256.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
FY10 Governor Request Total		6,610.6	4,179.9	94.4	1,357.2	979.1	0.0	0.0	0.0	49	0	2
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		6,610.6	4,179.9	94.4	1,357.2	979.1	0.0	0.0	0.0	49	0	2
* * * Changes from Governor's Amended + to FY10 House * * *												
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab 1004 Gen Fund	Inc	256.0	0.0	0.0	156.0	100.0	0.0	0.0	0.0	0	0	0
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab 1004 Gen Fund	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		6,510.6	4,179.9	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1168 Tob ED/CES	ConfCom	6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
FY09 Conference Committee Total		6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Tobacco prevention and control 1168 Tob ED/CES	Inc	555.0	0.0	0.0	227.0	0.0	0.0	328.0	0.0	0	0	0
FY10 Governor Request Total		7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

<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	3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
1004 Gen Fund		2,748.4										
1037 GF/MH		740.3										
FY09 Conference Committee Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Medicaid 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	346,139.6	0.0	0.0	0.0	0.0	0.0	346,139.6	0.0	0	0	0
1002 Fed Rcpts		185,988.1										
1003 G/F Match		138,118.5										
1004 Gen Fund		19,153.2										
1007 I/A Rcpts		1,679.8										
1108 Stat Desig		1,200.0										
FY09 Conference Committee Total		346,139.6	0.0	0.0	0.0	0.0	0.0	346,139.6	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		346,139.6	0.0	0.0	0.0	0.0	0.0	346,139.6	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		346,139.6	0.0	0.0	0.0	0.0	0.0	346,139.6	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY09 One-Time Funding to Increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%	OTI	-568.7	0.0	0.0	0.0	0.0	0.0	-568.7	0.0	0	0	0
1002 Fed Rcpts		-290.2										
1003 G/F Match		-278.5										
FY10 Adjusted Base Total		345,570.9	0.0	0.0	0.0	0.0	0.0	345,570.9	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Medicaid Program - Change in Federal Financial Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		748.6										
1003 G/F Match		-748.6										
Add Authorization for Previously Unbudgeted RSA From AK Pioneer Homes	Inc	872.4	0.0	0.0	0.0	0.0	0.0	872.4	0.0	0	0	0
1007 I/A Rcpts		872.4										
Medicaid Program - Formula Growth	Inc	32,138.0	0.0	0.0	0.0	0.0	0.0	32,138.0	0.0	0	0	0
1002 Fed Rcpts		16,770.0										
1003 G/F Match		15,368.0										
Medicaid Program - Reduce Excess Federal Authority	Dec	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0.0	0	0	0
1002 Fed Rcpts		-11,000.0										
FY10 Governor Request Total		367,581.3	0.0	0.0	0.0	0.0	0.0	367,581.3	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1002 Fed Rcpts		-3,000.0										
1003 G/F Match		-3,000.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Medicaid 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * * (continued)												
AMD: FMAP Increase of 6.2%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-27,241.2										
1212 Stimulus09		27,241.2										
Governor's Amended + Total		361,581.3	0.0	0.0	0.0	0.0	0.0	361,581.3	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Reduce general fund match to current Medicaid projection trends	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1003 G/F Match		-10,000.0										
Increase general fund match to adjust to current Medicaid projection trends	Inc	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1003 G/F Match		3,100.0										
FY10 House Total		354,681.3	0.0	0.0	0.0	0.0	0.0	354,681.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services 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	12,436.1	9,631.9	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1	3
1002 Fed Rcpts		7,188.2										
1003 G/F Match		2,427.3										
1004 Gen Fund		359.0										
1037 GF/MH		2,321.7										
1092 MHTAAR		139.9										
FY09 Conference Committee Total		12,436.1	9,631.9	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		12,436.1	9,631.9	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		12,436.1	9,631.9	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1	3
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative positions/funding from DSS/Administrative Support Services	TrIn	296.4	262.0	0.0	34.4	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		194.3										
1003 G/F Match		33.2										
1037 GF/MH		68.9										
Transfer PCN 02-1530 to Health Care Svcs, Rate Review	TrOut	-109.5	-104.5	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-82.2										
1003 G/F Match		-27.3										
Delete Two Non-Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
New Division Operations Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 06-0539	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY2009 MH Trust Recommendation	OTI	-139.9	-84.9	-18.2	-31.8	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-139.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	275.2	275.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.3										
1003 G/F Match		69.8										
1004 Gen Fund		4.8										
1037 GF/MH		59.8										
1092 MHTAAR		2.5										
FY10 Adjusted Base Total		12,758.3	9,979.7	286.3	2,010.2	296.3	55.8	130.0	0.0	121	1	1
* * * 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
1002 Fed Rcpts		-28.2										
1004 Gen Fund		28.2										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
TEFRA Level of Care Determinations RSA 1007 I/A Rcpts 100.0	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add New Positions for Eligibility Assessments 1002 Fed Rcpts 165.5 1003 G/F Match 165.0	Inc	330.5	261.4	43.6	20.0	5.5	0.0	0.0	0.0	3	0	0
MH Trust: Housing - Grant 68.06 Rural long term care development 1092 MHTAAR 200.0	IncOTI	200.0	90.0	20.0	85.0	5.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		13,388.8	10,431.1	349.9	2,115.2	306.8	55.8	130.0	0.0	124	1	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: MH Trust: Housing - Grant 68.06 Rural long term care development 1092 MHTAAR -65.0	Dec	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
AMD: MH Trust: Brain Injury - 2045 Traumatic Brain Injury Service Coordination 1092 MHTAAR 150.0	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

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	12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
1002 Fed Rcpts		6,043.4										
1003 G/F Match		644.4										
1004 Gen Fund		2,578.4										
1037 GF/MH		3,034.1										
1092 MHTAAR		385.3										
FY09 Conference Committee Total		12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-385.3	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
1092 MHTAAR		-385.3										
FY10 Adjusted Base Total		12,300.3	0.0	0.0	30.0	0.0	0.0	12,270.3	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	IncOTI	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR		125.0										
MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries	IncOTI	260.3	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
1092 MHTAAR		260.3										
FY10 Governor Request Total		12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Funding for Community Health Centers to Health Planning and Infrastructure	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1037 GF/MH		-350.0										
Governor's Amended + Total		12,335.6	0.0	0.0	30.0	0.0	0.0	12,305.6	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Maintain the current level of senior grants and services available in most regions of the state	Inc	609.9	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
1004 Gen Fund		609.9										
FY10 House Total		12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential 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	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund		815.0										
FY09 Conference Committee Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

<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	14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund		5,963.8										
1007 I/A Rcpts		637.4										
1037 GF/MH		7,697.3										
1092 MHTAAR		227.5										
FY09 Conference Committee Total		14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR		-227.5										
FY10 Adjusted Base Total		14,298.5	0.0	0.0	0.0	0.0	0.0	14,298.5	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Behavioral Risk Management Services for Sex Offenders	Inc	125.8	0.0	0.0	125.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.8										
MH Trust: Beneficiary Projects - Grant 124.05 Mini grants for beneficiaries with disabilities	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR		227.5										
FY10 Governor Request Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

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	549.4	355.3	72.7	113.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		306.9										
1037 GF/MH		30.1										
1092 MHTAAR		163.5										
FY09 Conference Committee Total		549.4	355.3	72.7	113.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		549.4	355.3	72.7	113.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690019 Transfer to Cover Personal Services	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		549.4	360.3	72.7	108.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-163.5	-74.5	-29.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-163.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.7										
1092 MHTAAR		2.1										
FY10 Adjusted Base Total		396.7	296.6	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Cont - Grant 151.05 ACOA Planner	IncOTI	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		84.8										
FY10 Governor Request Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

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	2,673.8	740.8	238.4	1,630.6	43.0	21.0	0.0	0.0	8	0	2
1002 Fed Rcpts		1,684.2										
1007 I/A Rcpts		244.9										
1092 MHTAAR		744.7										
FY09 Conference Committee Total		2,673.8	740.8	238.4	1,630.6	43.0	21.0	0.0	0.0	8	0	2
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,673.8	740.8	238.4	1,630.6	43.0	21.0	0.0	0.0	8	0	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690019 Position Additions and Deletions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-2
ADN 0690019 Transfer to Support Board Services	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		2,673.8	715.8	238.4	1,655.6	43.0	21.0	0.0	0.0	8	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation	OTI	-744.7	-84.7	-14.0	-618.0	-12.0	-16.0	0.0	0.0	0	0	0
1092 MHTAAR		-744.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1007 I/A Rcpts		4.8										
1092 MHTAAR		2.2										
FY10 Adjusted Base Total		1,950.6	652.6	224.4	1,037.6	31.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff	Inc	500.0	0.0	10.0	485.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0										
MH Trust: Benef Projects - Grant 200.06 Microenterprise capital	IncOTI	100.0	0.0	5.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
MH Trust: Workforce Dev - AK Alliance for Direct Service	IncOTI	125.0	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
MH Trust: Cont - Grant 105.05 Research Analyst III	IncOTI	100.4	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.4										
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	IncOTI	165.0	0.0	15.0	140.0	10.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		165.0										
MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		180.0										
FY10 Governor Request Total		3,121.0	743.8	271.6	2,047.6	53.0	5.0	0.0	0.0	8	1	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Changes from FY10 Governor Request to Governor's Amended + ***												
AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers 1092 MHTAAR	Dec	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth 1092 MHTAAR	Dec	-39.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
Governor's Amended + Total		2,917.0	743.8	271.6	2,047.6	53.0	5.0	-204.0	0.0	8	1	0
*** Changes from Governor's Amended + to FY10 House ***												
MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff 1037 GF/MH	Inc	500.0	0.0	10.0	485.0	5.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area svc 1092 MHTAAR	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth 1092 MHTAAR	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers 1092 MHTAAR	Dec	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth 1092 MHTAAR	Dec	-39.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level 1004 Gen Fund	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

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	1,779.5	1,531.2	75.0	124.0	44.3	5.0	0.0	0.0	23	0	0
1002 Fed Rcpts		1,058.8										
1003 G/F Match		42.7										
1004 Gen Fund		338.1										
1007 I/A Rcpts		339.9										
FY09 Conference Committee Total		1,779.5	1,531.2	75.0	124.0	44.3	5.0	0.0	0.0	23	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,779.5	1,531.2	75.0	124.0	44.3	5.0	0.0	0.0	23	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690016 Transfer Funding from Information Technology for Positions Transferred	TrIn	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		58.0										
ADN 0690019 Position Adjustment for Deleted Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Revised MP (no fuel/gas xfers) Total		1,837.5	1,589.2	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer from Commissioner's Office to adequately fund component	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.3										
1003 G/F Match		3.7										
1004 Gen Fund		13.5										
1007 I/A Rcpts		10.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5										
1003 G/F Match		2.5										
1004 Gen Fund		9.0										
1007 I/A Rcpts		6.6										
FY10 Adjusted Base Total		1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

<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)									
FY10 House Total		1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

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	1,139.2	733.9	70.0	234.3	10.0	91.0	0.0	0.0	8	0	0
1002 Fed Rcpts		568.5										
1003 G/F Match		570.7										
FY09 Conference Committee Total		1,139.2	733.9	70.0	234.3	10.0	91.0	0.0	0.0	8	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		1,139.2	733.9	70.0	234.3	10.0	91.0	0.0	0.0	8	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 0690016 Transfer Funding to Commissioner's Office for Department Alignment	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
ADN 060016 Transfer 06-4097 to Rate Review	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690016 Position Adjustments for the Quality Assurance Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690016 Position Adjustments for the Quality Assurance Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 060016 Transfer to Contractual for RSA with Health Care Services for PCN 06-4097	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,129.2	683.9	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Transfer from Commissioner's Office to adequately fund component	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1003 G/F Match		15.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1003 G/F Match		12.0										
FY10 Adjusted Base Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
*** Changes from Governor's Amended + to FY10 House ***												

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

<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)									
FY10 House Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Agency-wide Unallocated Reduction**

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	-46,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-46,000.0	0	0	0
1002 Fed Rcpts		-23,000.0										
1004 Gen Fund		-23,000.0										
FY09 Conference Committee Total		-46,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-46,000.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 690034 DSS Sec1 CH 27 SLA 2008 P 25 Ln 25	Unalloc	46,000.0	0.0	0.0	0.0	0.0	0.0	0.0	46,000.0	0	0	0
Unallocated Adjustment												
1002 Fed Rcpts		23,000.0										
1004 Gen Fund		23,000.0										
FY09 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

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	1,817.6	1,544.0	77.7	182.9	12.2	0.8	0.0	0.0	13	0	1
1002 Fed Rcpts		441.2										
1003 G/F Match		205.4										
1004 Gen Fund		185.0										
1007 I/A Rcpts		874.3										
1037 GF/MH		105.0										
1061 CIP Rcpts		6.7										
FY09 Conference Committee Total		1,817.6	1,544.0	77.7	182.9	12.2	0.8	0.0	0.0	13	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,817.6	1,544.0	77.7	182.9	12.2	0.8	0.0	0.0	13	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690016 Transfer funding from Hearings and Appeals and Quality Assurance for Department Alignment	TrIn	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.0										
1003 G/F Match		49.0										
ADN 0690016 Create Exempt Project Coordinator PCN 06-0614	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0690016 Transfer Moving Funding to Personal Services to Meet Operational Needs	LIT	0.0	85.0	-15.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,889.6	1,701.0	62.7	112.9	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer to Public Affairs to adequately fund component	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-47.3										
1003 G/F Match		-3.7										
1004 Gen Fund		-13.5										
1007 I/A Rcpts		-10.5										
Transfer to Quality Assurance and Audit to adequately fund component	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1003 G/F Match		-15.0										
Transfer to Facilities Management to adequately fund component	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.0										
1007 I/A Rcpts		-15.0										
Delete position due to Division of Personnel renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add position due to Division of Personnel renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer funding from Personal Services to meet operational needs	LIT	0.0	-23.2	15.0	8.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1002 Fed Rcpts		13.1										
1003 G/F Match		5.8										
1004 Gen Fund		2.8										
1007 I/A Rcpts		14.7										
1037 GF/MH		2.8										
1061 CIP Rcpts		0.1										
FY10 Adjusted Base Total		1,808.9	1,597.1	77.7	121.1	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increase Interagency Receipts for Workforce Development Coordinator	Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		97.8										
Grantee Partnership Project	Inc	296.1	133.1	9.0	154.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1108 Stat Desig		196.1										
MH Trust: Grantee Partnership Project	IncOTI	50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
FY10 Governor Request Total		2,252.8	1,828.0	121.7	290.1	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,252.8	1,828.0	121.7	290.1	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from Governor's Amended + to FY10 House * * *												
Grantee Partnership Project	Inc	296.1	133.1	9.0	154.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1108 Stat Desig		196.1										
Grantee Partnership Project	Inc	196.1	88.0	6.2	101.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		196.1										
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project	Inc	100.0	45.0	3.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
FY10 House Total		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

<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	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
FY09 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support 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	16,147.7	13,708.9	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	3
1002 Fed Rcpts		7,506.1										
1003 G/F Match		1,870.3										
1004 Gen Fund		4,339.7										
1007 I/A Rcpts		1,580.0										
1037 GF/MH		494.4										
1061 CIP Rcpts		57.7										
1108 Stat Desig		244.2										
1156 Rcpt Svcs		55.3										
FY09 Conference Committee Total		16,147.7	13,708.9	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		16,147.7	13,708.9	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690016 Transfer PCN 06-0629 to Information Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0690016 Position Adjustments for New and Deleted PCN's	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Revised MP (no fuel/gas xfers) Total		16,147.7	13,708.9	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	2
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Administrative Positions and Funding to Alaska Pioneer Homes Mgmt	TrOut	-560.0	-510.0	0.0	-50.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-560.0										
Transfer Administrative Positions and Funding to Behavioral Health/Behavioral Health Administration	TrOut	-543.2	-483.8	0.0	-59.4	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-275.9										
1003 G/F Match		-25.2										
1004 Gen Fund		-59.7										
1007 I/A Rcpts		-73.9										
1037 GF/MH		-108.5										
Transfer Administrative Positions and Funding to Behavioral Health/Alaska Psychiatric Institute	TrOut	-940.4	-851.8	0.0	-88.6	0.0	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts		-32.5										
1003 G/F Match		-32.6										
1004 Gen Fund		-74.3										
1007 I/A Rcpts		-402.6										
1037 GF/MH		-226.2										
1108 Stat Desig		-172.2										
Transfer Administrative Positions and Funding to Juvenile Justice/Probation Services	TrOut	-135.9	-122.6	0.0	-13.3	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-135.9										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative 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>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
Transfer Administrative Positions and Funding to Health Care Svcs/Medical Asst Admin	TrOut	-552.1	-483.2	0.0	-68.9	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-277.2										
1003 G/F Match		-223.7										
1004 Gen Fund		-51.2										
Transfer Administrative Positions and Funding to Public Assistance/Public Assistance Administration	TrOut	-401.8	-354.9	0.0	-46.9	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-315.3										
1003 G/F Match		-70.2										
1004 Gen Fund		-3.1										
1037 GF/MH		-13.2										
Transfer Administrative Positions and Funding to Public Health/Public Health Administration	TrOut	-1,140.3	-1,022.4	0.0	-117.9	0.0	0.0	0.0	0.0	-13	0	0
1002 Fed Rcpts		-731.2										
1003 G/F Match		-2.5										
1004 Gen Fund		-290.8										
1007 I/A Rcpts		-115.8										
Transfer Administrative Positions and Funding to Public Health/Injury Prevention/EMS	TrOut	-80.5	-71.4	0.0	-9.1	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-24.6										
1004 Gen Fund		-55.9										
Transfer Administrative Positions and Funding to Public Health/Nursing	TrOut	-88.0	-77.2	0.0	-10.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-41.8										
1007 I/A Rcpts		-46.2										
Transfer Administrative Positions and Funding to Public Health/Bureau of Vital Statistics	TrOut	-79.9	-71.6	0.0	-8.3	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-13.6										
1007 I/A Rcpts		-9.7										
1156 Rcpt Svcs		-56.6										
Transfer Administrative Positions and Funding to Public Health/Public Health Laboratories	TrOut	-84.3	-73.6	0.0	-10.7	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-17.3										
1004 Gen Fund		-67.0										
Transfer Administrative Positions and Funding to Public Health/State Medical Examiner	TrOut	-72.1	-66.5	0.0	-5.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-72.1										
Transfer Administrative Positions and Funding to Public Health/Epidemiology	TrOut	-96.6	-82.6	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-7.7										
1003 G/F Match		-0.4										
1007 I/A Rcpts		-88.5										
Transfer Administrative Positions and Funding to Senior and Disabilities Svcs/Senior and Disabilities Svcs Admin	TrOut	-296.4	-262.0	0.0	-34.4	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-194.3										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
Transfer Administrative Positions and Funding to Senior and Disabilities Svcs/Senior and Disabilities Svcs Admin (continued)												
1003 G/F Match		-33.2										
1037 GF/MH		-68.9										
Transfer Administrative Positions and Funding to Children's Services/Children's Services Management	TrOut	-1,484.9	-1,329.2	0.0	-155.7	0.0	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts		-836.9										
1003 G/F Match		-175.9										
1004 Gen Fund		-279.0										
1007 I/A Rcpts		-193.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	416.9	416.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		185.7										
1003 G/F Match		53.6										
1004 Gen Fund		111.6										
1007 I/A Rcpts		44.6										
1037 GF/MH		13.8										
1061 CIP Rcpts		1.5										
1108 Stat Desig		4.8										
1156 Rcpt Svcs		1.3										
FY10 Adjusted Base Total		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Public Health Nursing RSA and Medicaid Claims Reduced	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
1004 Gen Fund		800.0										
Governor's Amended + Total		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Hearings and Appeals**

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	812.4	527.6	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
1002 Fed Rcpts		183.7										
1003 G/F Match		588.2										
1004 Gen Fund		40.5										
FY09 Conference Committee Total		812.4	527.6	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		812.4	527.6	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690016 Transfer Funding to Commissioner's Office for Department Alignment	TrOut	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.0										
1003 G/F Match		-49.0										
Revised MP (no fuel/gas xfers) Total		750.4	465.6	10.7	264.7	9.4	0.0	0.0	0.0	4	1	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	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		10.5										
FY10 Adjusted Base Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Medicaid School Based Administrative Claims**

<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	6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,243.8										
FY09 Conference Committee Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities 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	1,195.4	916.2	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts		119.4										
1007 I/A Rcpts		149.4										
1061 CIP Rcpts		926.6										
FY09 Conference Committee Total		1,195.4	916.2	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		1,195.4	916.2	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		1,195.4	916.2	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Transfer from Commissioner's Office to adequately fund component	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1007 I/A Rcpts		15.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		23.7										
FY10 Adjusted Base Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology 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	15,281.3	11,590.2	140.4	3,159.1	98.3	293.3	0.0	0.0	121	0	13
1002 Fed Rcpts		7,647.1										
1003 G/F Match		2,479.1										
1004 Gen Fund		2,892.3										
1007 I/A Rcpts		969.1										
1037 GF/MH		843.5										
1061 CIP Rcpts		194.9										
1108 Stat Desig		136.3										
1156 Rcpt Svcs		119.0										
FY09 Conference Committee Total		15,281.3	11,590.2	140.4	3,159.1	98.3	293.3	0.0	0.0	121	0	13
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		15,281.3	11,590.2	140.4	3,159.1	98.3	293.3	0.0	0.0	121	0	13
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690016 Transfer PCN 06-0629 from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0690016 Transfer Funding to Public Affairs for Positions Transferred	TrOut	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-58.0										
Revised MP (no fuel/gas xfers) Total		15,223.3	11,532.2	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete positions due to Division of Personnel renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add positions due to Division of Personnel renumbering	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	350.4	350.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		171.3										
1003 G/F Match		47.6										
1004 Gen Fund		89.1										
1007 I/A Rcpts		20.5										
1037 GF/MH		11.1										
1061 CIP Rcpts		5.1										
1108 Stat Desig		3.2										
1156 Rcpt Svcs		2.5										
FY10 Adjusted Base Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology 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>
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Governor's Amended + Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: 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 2,454.9	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes 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 2,125.0	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

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	4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.6										
1004 Gen Fund		3,965.3										
1007 I/A Rcpts		79.3										
1037 GF/MH		350.0										
FY09 Conference Committee Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	266.6	0.0	0.0	266.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		266.6										
FY09 Authorized Total		5,086.8	0.0	0.0	5,086.8	0.0	0.0	0.0	0.0	0	0	0
* * * 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	-266.6	0.0	0.0	-266.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-266.6										
Revised MP (no fuel/gas xfers) Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

<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 1,485.3	ConfCom	1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
FY09 Conference Committee Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants (non-statutory grants)

Allocation: Community Initiative Matching Grants (non-statutory grants)

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	519.1	19.1	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		506.7										
FY09 Conference Committee Total		519.1	19.1	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0690024 Operating costs for Community Initiative Matching Grants allocation Sec 64(a), CH29, SLA 2008, P223, L8	Special	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		164.4										
FY09 Authorized Total		683.5	118.5	20.0	35.0	10.0	0.0	500.0	0.0	1	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0690068 Transfer to Support lines	LIT	0.0	-34.9	9.9	15.0	10.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		683.5	83.6	29.9	50.0	20.0	0.0	500.0	0.0	1	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove Special Operating Appropriation for One Full-Time Position and Associated Costs	OTI	-164.4	-99.4	-20.0	-35.0	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-164.4										
Transfer Commodities Authority to Personal Services to Adequately Fund Component	LIT	0.0	2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
FY10 Adjusted Base Total		521.6	-10.6	9.9	15.0	7.3	0.0	500.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Include in base: FY09 nonoperating request. Adds one Full-Time Position and Associated Costs	Inc	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		164.4										
FY10 Governor Request Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

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	1,045.5	696.4	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		658.5										
1007 I/A Rcpts		387.0										
FY09 Conference Committee Total		1,045.5	696.4	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791013 & 0791037 Natural Gas Pipeline Project Sec 2, Ch 28, SLA 2007, Pg 44, Ln 22 (HB 95) Lapses 6/30/2009	CarryFwd	395.4	0.0	0.0	395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		395.4										
FY09 Authorized Total		1,440.9	696.4	45.9	686.9	11.7	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791018 Add 1 PFT Exempt Position to Inform Alaskans of Job Opportunities in Natural Resource Development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0791019 To Align Authorization with Anticipated Expenditures	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,440.9	744.4	45.9	638.9	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		8.3										
Delete FY08 General Funds for FY08/FY09 Natural Gas Pipeline Project (lapse FY09)	OTI	-395.4	0.0	0.0	-395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-395.4										
FY10 Adjusted Base Total		1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations 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	491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		491.0										
FY09 Conference Committee Total		491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
FY10 Adjusted Base Total		501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management 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	3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts		2,231.3										
1003 G/F Match		184.6										
1007 I/A Rcpts		776.7										
FY09 Conference Committee Total		3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete 1 Full Time Position to Align Staffing with Work Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.0										
1003 G/F Match		3.7										
1007 I/A Rcpts		15.7										
FY10 Adjusted Base Total		3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

<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	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.4										
1007 I/A Rcpts		605.1										
FY09 Conference Committee Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

<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	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *									
FY09 Authorized Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *									
Revised MP (no fuel/gas xfers) Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *									
FY10 Adjusted Base Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *									
FY10 Governor Request Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Governor's Amended + Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

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	6,258.4	3,912.1	48.0	2,236.0	42.3	20.0	0.0	0.0	38	0	3
1002 Fed Rcpts		4,221.5										
1004 Gen Fund		278.1										
1007 I/A Rcpts		1,758.8										
FY09 Conference Committee Total		6,258.4	3,912.1	48.0	2,236.0	42.3	20.0	0.0	0.0	38	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791001 Personal Information & Consumer Credit CH 92 SLA 2008 (HB 65) (Ch27 SLA 2008 P46 L21) (HB 310)	FisNot09	148.6	107.9	3.0	32.0	5.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.6										
FY09 Authorized Total		6,407.0	4,020.0	51.0	2,268.0	48.0	20.0	0.0	0.0	39	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791020 Delete Two Student Intern Positions No Longer Needed and Add One Non-Permanent Programmer Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Revised MP (no fuel/gas xfers) Total		6,407.0	4,020.0	51.0	2,268.0	48.0	20.0	0.0	0.0	39	0	2
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
ADN 0791001 Personal Information & Consumer Credit CH 92 SLA 2008 (HB 65) (Ch27 SLA 2008 P46 L21)(HB 310)	OTI	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Transfer 1 Full-time Position from Employment and Training Services for Technical Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 Full-time Position to Unemployment Insurance for Increased Workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.5										
1004 Gen Fund		6.2										
1007 I/A Rcpts		35.7										
FY10 Adjusted Base Total		6,481.4	4,119.4	51.0	2,248.0	43.0	20.0	0.0	0.0	39	0	2
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
LFD - Replace nonrecurring costs Personal Information & Consumer Credit (HB 65) to match Governor's request.	Inc	25.0	0.0	0.0	20.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the existing bargaining unit agreement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.5										
1004 Gen Fund		93.2										
1007 I/A Rcpts		-35.7										
FY10 Governor Request Total		6,506.4	4,119.4	51.0	2,268.0	48.0	20.0	0.0	0.0	39	0	2

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

<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 + * * *												
Governor's Amended + Total		6,506.4	4,119.4	51.0	2,268.0	48.0	20.0	0.0	0.0	39	0	2
* * * Changes from Governor's Amended + to FY10 House * * *												
Adjust to subcommittee intent: Personal Information & Consumer Credit CH 92 SLA 2008 1004 Gen Fund	OTI	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
FY10 House Total		6,481.4	4,119.4	51.0	2,248.0	43.0	20.0	0.0	0.0	39	0	2

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

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	4,494.3	3,318.5	99.3	953.7	107.8	15.0	0.0	0.0	39	0	3
1002 Fed Rcpts		1,610.9										
1004 Gen Fund		1,242.2										
1007 I/A Rcpts		1,414.8										
1108 Stat Desig		110.2										
1157 Wrks Safe		116.2										
FY09 Conference Committee Total		4,494.3	3,318.5	99.3	953.7	107.8	15.0	0.0	0.0	39	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791014 Oil and Gas Development Transfer from the Office of the Governor	ATrIn	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.0										
FY09 Authorized Total		4,639.3	3,423.6	104.3	981.1	115.3	15.0	0.0	0.0	39	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Delete One-time funds for Gasline Training Program Guide and Regional Economic Analysis	OTI	-145.0	-105.1	-5.0	-27.4	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.0										
Revised MP (no fuel/gas xfers) Total		4,494.3	3,318.5	99.3	953.7	107.8	15.0	0.0	0.0	39	0	3
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete 1 Non-Permanent Position no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1004 Gen Fund		25.7										
1007 I/A Rcpts		34.8										
1157 Wrks Safe		2.3										
FY10 Adjusted Base Total		4,579.6	3,403.8	99.3	953.7	107.8	15.0	0.0	0.0	39	0	2
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add General Funds for Gasline Training Program Guide and Regional Economic Analysis	Lang	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.5										
1004 Gen Fund		57.3										
1007 I/A Rcpts		-34.8										
FY10 Governor Request Total		4,724.6	3,508.9	104.3	981.1	115.3	15.0	0.0	0.0	39	0	2

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,724.6	3,508.9	104.3	981.1	115.3	15.0	0.0	0.0	39	0	2
* * * Changes from Governor's Amended + to FY10 House * * *												
Add General Funds for Gasline Training Program Guide and Regional Economic Analysis	Lang	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.0										
FY10 House Total		4,579.6	3,403.8	99.3	953.7	107.8	15.0	0.0	0.0	39	0	2

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Workers' Compensation**

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	4,869.9	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	47	1	0
1004 Gen Fund		3.3										
1157 Wrks Safe		4,866.6										
FY09 Conference Committee Total		4,869.9	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	47	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,869.9	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	47	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791021 Transfer 1 Full Time Position from Business Services for Information Technology Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0791022 Add 2 Non-Permanent Positions Necessary for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Revised MP (no fuel/gas xfers) Total		4,869.9	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	48	1	2
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete 2 Non-Permanent Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		94.1										
FY10 Adjusted Base Total		4,964.0	3,799.5	161.7	846.5	68.1	14.4	73.8	0.0	48	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,964.0	3,799.5	161.7	846.5	68.1	14.4	73.8	0.0	48	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Add Worker Safety Account Funds for Increased Leased Space Cost	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		108.0										
Governor's Amended + Total		5,072.0	3,799.5	161.7	954.5	68.1	14.4	73.8	0.0	48	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		5,072.0	3,799.5	161.7	954.5	68.1	14.4	73.8	0.0	48	1	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Workers' Compensation Appeals 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	544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
1157 Wrks Safe		544.0										
FY09 Conference Committee Total		544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791023 To Align Authorization with Anticipated Expenditures	LIT	0.0	-33.8	2.5	31.3	0.0	0.0	0.0	0.0	0	0	-1
Revised MP (no fuel/gas xfers) Total		544.0	345.7	22.5	170.8	5.0	0.0	0.0	0.0	3	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	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		6.9										
FY10 Adjusted Base Total		550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Workers' Compensation Benefits Guaranty Fund**

<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 1203 WCBenGF 250.0	ConfCom	250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
FY09 Conference Committee Total		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services 1203 WCBenGF 30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Second Injury 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	3,973.6	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund		0.2										
1031 Sec Injury		3,973.4										
FY09 Conference Committee Total		3,973.6	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		3,973.6	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN0791024 To Align Authorization with Anticipated Expenditures	LIT	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		3,973.6	174.1	2.5	44.8	5.2	8.0	3,739.0	0.0	2	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	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		4.4										
FY10 Adjusted Base Total		3,978.0	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		3,978.0	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		3,978.0	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		3,978.0	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Fishermens 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	1,627.4	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund		1,627.4										
FY09 Conference Committee Total		1,627.4	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,627.4	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791025 To Align Authorization with Anticipated Expenditures	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,627.4	198.5	18.2	194.1	16.6	0.0	1,200.0	0.0	2	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	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		5.1										
FY10 Adjusted Base Total		1,632.5	203.6	18.2	194.1	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Decrease Expenditure Authorization to Align with Staffing Plan	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1032 Fish Fund		-14.0										
FY10 Governor Request Total		1,618.5	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,618.5	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,618.5	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Wage and Hour 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	2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1,588.8										
1007 I/A Rcpts		496.8										
FY09 Conference Committee Total		2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791026 Add One Non-Permanent Position for Necessary Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Revised MP (no fuel/gas xfers) Total		2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete One Non-Permanent Position No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
1007 I/A Rcpts		12.6										
FY10 Adjusted Base Total		2,128.4	1,723.2	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,128.4	1,723.2	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,128.4	1,723.2	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,128.4	1,723.2	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Mechanical Inspection**

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	2,618.4	2,026.2	136.0	406.3	49.9	0.0	0.0	0.0	24	0	1
1004 Gen Fund		1.3										
1005 GF/Prgm		72.0										
1007 I/A Rcpts		343.0										
1172 Bldg Safe		2,202.1										
FY09 Conference Committee Total		2,618.4	2,026.2	136.0	406.3	49.9	0.0	0.0	0.0	24	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791002 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 22 (SB221)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
1172 Bldg Safe		5.8										
FY09 Authorized Total		2,626.1	2,033.9	136.0	406.3	49.9	0.0	0.0	0.0	24	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791027 Delete One Non-Permanent Position and Correct PCN Time Status to Reflect Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	-1
Revised MP (no fuel/gas xfers) Total		2,626.1	2,033.9	136.0	406.3	49.9	0.0	0.0	0.0	22	2	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	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.9										
1007 I/A Rcpts		2.4										
1172 Bldg Safe		24.2										
FY10 Adjusted Base Total		2,654.6	2,062.4	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
* * * 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
1007 I/A Rcpts		5.0										
1172 Bldg Safe		-5.0										
Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		294.5										
1172 Bldg Safe		-294.5										
Increase Interagency Receipt Authorization to Align with Receipts	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										
FY10 Governor Request Total		2,669.6	2,077.4	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Mechanical Inspection**

<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 + * * *									
Governor's Amended + Total		2,669.6	2,077.4	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		2,669.6	2,077.4	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Occupational Safety and Health**

<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	5,218.1	3,679.4	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	1
1002 Fed Rcpts		2,403.5										
1004 Gen Fund		10.2										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		279.7										
1157 Wrkrs Safe		2,512.1										
FY09 Conference Committee Total		5,218.1	3,679.4	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791003 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 23 (SB221)	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1007 I/A Rcpts		1.0										
1157 Wrkrs Safe		7.6										
FY09 Authorized Total		5,234.0	3,695.3	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791028 Delete Non-Permanent College Intern Position No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Revised MP (no fuel/gas xfers) Total		5,234.0	3,695.3	283.8	1,167.5	87.4	0.0	0.0	0.0	41	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	SalAdj	63.8	46.2	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1007 I/A Rcpts		3.4										
1157 Wrkrs Safe		38.8										
FY10 Adjusted Base Total		5,297.8	3,741.5	283.8	1,185.1	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Funds sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.6										
1157 Wrkrs Safe		21.6										
Worker Safety Account revenue is sufficient to fund the program; General Fund support is not required.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.2										
1157 Wrkrs Safe		10.2										
Increase Workers Safety Account Funding to Support Mechanical Inspections Associated with Workers Safety	Inc	294.5	0.0	0.0	294.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		294.5										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Occupational Safety and Health**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
FY10 Governor Request Total		5,592.3	3,741.5	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		5,592.3	3,741.5	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		5,592.3	3,741.5	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation and Safety
Allocation: Alaska Safety Advisory Council**

<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	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.8										
FY09 Conference Committee Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Employment and Training 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	27,807.3	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
1002 Fed Rcpts		12,292.9										
1003 G/F Match		50.9										
1004 Gen Fund		1,312.8										
1007 I/A Rcpts		13,054.8										
1049 Trng Bldg		1,035.9										
1108 Stat Desig		60.0										
FY09 Conference Committee Total		27,807.3	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		27,807.3	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791029 Delete Non-Permanent Positions to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-8
Revised MP (no fuel/gas xfers) Total		27,807.3	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	13
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer 1 Full-time Position to Data Processing for Technical Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Non-Permanent Positions to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	439.6	439.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		210.3										
1004 Gen Fund		28.8										
1007 I/A Rcpts		187.5										
1049 Trng Bldg		13.0										
FY10 Adjusted Base Total		28,246.9	17,861.6	333.2	4,136.7	445.0	0.0	5,470.4	0.0	217	0	3
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Delete Federal Reed Act Authorization as the Fund Source is Fully Expended	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
FY10 Governor Request Total		27,846.9	17,461.6	333.2	4,136.7	445.0	0.0	5,470.4	0.0	217	0	3
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Increase Interagency Receipt Authorization to Align with Anticipated Receipts	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts		1,400.0										
Governor's Amended + Total		29,246.9	17,461.6	333.2	4,136.7	445.0	0.0	6,870.4	0.0	217	0	3

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Employment and Training 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>
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		29,246.9	17,461.6	333.2	4,136.7	445.0	0.0	6,870.4	0.0	217	0	3

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Unemployment 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	ConfCom	19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4
1002 Fed Rcpts		17,818.7										
1004 Gen Fund		942.4										
1007 I/A Rcpts		103.4										
1054 STEP		361.6										
1108 Stat Desig		85.4										
1151 VoTech Ed		361.6										
FY09 Conference Committee Total		19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791030 Add Non-Perm Positions and Adjust Position Time Status to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	2
Revised MP (no fuel/gas xfers) Total		19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	160	45	6
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer 1 Full-time Position from Data Processing for Increased Workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adjust Position Time Status to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	381.0	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		343.7										
1004 Gen Fund		21.8										
1007 I/A Rcpts		1.7										
1054 STEP		6.2										
1108 Stat Desig		1.4										
1151 VoTech Ed		6.2										
FY10 Adjusted Base Total		20,054.1	15,376.4	132.7	4,258.5	286.5	0.0	0.0	0.0	155	51	6
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Decrease Federal Authorization to Align with Anticipated Receipts	Dec	-443.1	-323.2	0.0	-119.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-443.1										
FY10 Governor Request Total		19,611.0	15,053.2	132.7	4,138.6	286.5	0.0	0.0	0.0	155	51	6
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Add Federal Authorization to Align with Anticipated Receipts and Delete Unneeded General Funds	Inc	922.4	0.0	0.0	564.1	103.3	255.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,886.6										
1004 Gen Fund		-964.2										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Unemployment Insurance**

<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)									
Governor's Amended + Total		20,533.4	15,053.2	132.7	4,702.7	389.8	255.0	0.0	0.0	155	51	6
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		20,533.4	15,053.2	132.7	4,702.7	389.8	255.0	0.0	0.0	155	51	6

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Adult Basic Education**

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	3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
1002 Fed Rcpts		1,150.6										
1003 G/F Match		2,107.6										
FY09 Conference Committee Total		3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		5.1										
FY10 Adjusted Base Total		3,265.0	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		3,265.0	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,265.0	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,265.0	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Workforce Investment Board**

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	543.6	355.1	80.1	101.4	7.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		540.4										
FY09 Conference Committee Total		543.6	355.1	80.1	101.4	7.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791015 Oil and Gas Development Transfer from the Office of the Governor	ATrIn	130.0	78.7	15.6	15.9	19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										
FY09 Authorized Total		673.6	433.8	95.7	117.3	26.8	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791031 Transfer 1 PFT from Business Services to Workforce Investment Board for AGIA Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0791032 Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
Delete One-time General Funds for Gasline Workforce Development	OTI	-130.0	-78.7	-15.6	-15.9	-19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0										
Revised MP (no fuel/gas xfers) Total		543.6	358.6	80.1	97.9	7.0	0.0	0.0	0.0	5	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Adjust Authorization to Match Anticipated Expenditures	LIT	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		8.9										
FY10 Adjusted Base Total		554.4	373.6	80.1	93.7	7.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add General Funds for Gasline Related Activity for Workforce Development	Lang	130.0	83.1	14.6	14.9	17.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										
FY10 Governor Request Total		684.4	456.7	94.7	108.6	24.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		684.4	456.7	94.7	108.6	24.4	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Add General Funds for Gasline Related Activity for Workforce Development	Lang	130.0	83.1	14.6	14.9	17.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Workforce Investment 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>
			* * * Changes from Governor's Amended + to FY10 House * * * (continued)									
Fund existing Education Specialist Position for AGIA to oversee strategic training for gasoline Workforce Development 1004 Gen Fund	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		599.4	373.6	80.1	138.7	7.0	0.0	0.0	0.0	5	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Business 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	36,141.5	2,429.0	118.8	4,493.3	33.9	0.0	29,066.5	0.0	30	0	0
1002 Fed Rcpts		25,280.9										
1004 Gen Fund		2,323.8										
1007 I/A Rcpts		554.4										
1054 STEP		7,982.4										
FY09 Conference Committee Total		36,141.5	2,429.0	118.8	4,493.3	33.9	0.0	29,066.5	0.0	30	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791016 Oil and Gas Development Transfer from the Office of the Governor	ATrIn	585.0	0.0	0.0	0.0	0.0	0.0	585.0	0.0	0	0	0
1004 Gen Fund		585.0										
FY09 Authorized Total		36,726.5	2,429.0	118.8	4,493.3	33.9	0.0	29,651.5	0.0	30	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791031 Transfer 1 PFT from Business Services to Workforce Investment Board for AGIA Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0791021 Transfer 1 Full Time Position to Workers' Compensation for Information Technology Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete One-time General Funds for Gasline Workforce Development	OTI	-585.0	0.0	0.0	0.0	0.0	0.0	-585.0	0.0	0	0	0
1004 Gen Fund		-585.0										
Revised MP (no fuel/gas xfers) Total		36,141.5	2,429.0	118.8	4,493.3	33.9	0.0	29,066.5	0.0	28	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Adjust Authorization to Match Anticipated Expenditure	LIT	0.0	-100.0	27.8	51.1	21.1	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.3										
1004 Gen Fund		5.5										
1054 STEP		10.6										
FY10 Adjusted Base Total		36,201.9	2,389.4	146.6	4,544.4	55.0	0.0	29,066.5	0.0	28	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add General Funds for Gasline Related Activity for Apprenticeships and Regional Training Centers	Lang	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
1004 Gen Fund		585.0										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Inc	575.1	0.0	0.0	0.0	0.0	0.0	575.1	0.0	0	0	0
1054 STEP		575.1										
Add Technical Vocational Education Program Funding to Support Administration and Performance Monitoring	Inc	128.5	83.4	9.5	30.6	5.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		128.5										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Business 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)												
FY10 Governor Request Total		37,490.5	2,532.8	173.2	4,578.0	63.1	0.0	30,143.4	0.0	28	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		37,490.5	2,532.8	173.2	4,578.0	63.1	0.0	30,143.4	0.0	28	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Add General Funds for Gasline Related Activity for Apprenticeships and Regional Training Centers	Lang	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
1004 Gen Fund		585.0										
Provide AGIA related training and instruction for 70 apprentices at Reg. Training Centers and OJT for 125 workers	IncOTI	505.0	60.0	17.1	3.0	3.1	0.0	421.8	0.0	0	0	0
1004 Gen Fund		505.0										
FY10 House Total		37,410.5	2,532.8	173.2	4,578.0	63.1	0.0	30,063.4	0.0	28	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Kotzebue Technical Center Operations Grant**

<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	1,308.6	0.0	0.0	0.0	0.0	0.0	1,308.6	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		708.6										
FY09 Conference Committee Total		1,308.6	0.0	0.0	0.0	0.0	0.0	1,308.6	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791007 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	141.6	0.0	0.0	0.0	0.0	0.0	141.6	0.0	0	0	0
1151 VoTech Ed		141.6										
FY09 Authorized Total		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

<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	452.7	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		257.7										
FY09 Conference Committee Total		452.7	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791008 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
1151 VoTech Ed		25.7										
FY09 Authorized Total		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete One-time General Fund Appropriation for Southwest Alaska Vocational and Education Center Operations	OTI	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1004 Gen Fund		-195.0										
FY10 Adjusted Base Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add General Funds for Southwest Alaska Vocational and Education Center Operations	Inc	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1004 Gen Fund		195.0										
FY10 Governor Request Total		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations 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 1151 VoTech Ed 257.7	ConfCom	257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
FY09 Conference Committee Total		257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791009 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221) 1151 VoTech Ed 592.5	Special	592.5	0.0	0.0	0.0	0.0	0.0	592.5	0.0	0	0	0
FY09 Authorized Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Northwest Alaska Career and Technical Center**

<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	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
FY09 Conference Committee Total		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791010 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed		283.4										
FY09 Authorized Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: Delta Career Advancement Center**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ADN 0791011 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed		283.4										
FY09 Authorized Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Revised MP (no fuel/gas xfers) Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
FY10 Adjusted Base Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Governor Request Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Governor's Amended + Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
FY10 House Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workforce Development
Allocation: New Frontier Vocational Technical Center**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791012 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221) 1151 VoTech Ed 188.9	Special	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
FY09 Authorized Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Construction Academy Training Opportunities
Allocation: Construction Academy Training**

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	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
FY09 Conference Committee Total		3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791034 Transfer Authorization to Provide Funds for Program Oversight and Administration	LIT	0.0	0.0	0.0	35.0	0.0	0.0	-35.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		3,500.0	0.0	0.0	35.0	0.0	0.0	3,465.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete One-time General Fund Appropriation for Alaska Construction Academy	OTI	-3,500.0	0.0	0.0	-35.0	0.0	0.0	-3,465.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add General Funds for Alaska Construction Academy Training	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
FY10 Governor Request Total		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Add General Funds for Alaska Construction Academy Training	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
Add General Funds for Alaska Construction Academy Training	IncOTI	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
FY10 House Total		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation 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	1,538.5	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,481.7										
1004 Gen Fund		3.9										
1007 I/A Rcpts		52.9										
FY09 Conference Committee Total		1,538.5	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		1,538.5	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		1,538.5	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
To Align Authorization with Anticipated Expenditures	LIT	0.0	18.6	14.6	-33.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
FY10 Adjusted Base Total		1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client 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	13,971.4	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
1002 Fed Rcpts		9,744.1										
1003 G/F Match		3,897.3										
1007 I/A Rcpts		5.0										
1117 Voc SmBus		325.0										
FY09 Conference Committee Total		13,971.4	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		13,971.4	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		13,971.4	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	158.3	20.0	27.0	0.0	0.0	-205.3	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		158.1										
1003 G/F Match		71.7										
FY10 Adjusted Base Total		14,201.2	7,136.4	309.9	1,225.9	185.8	0.0	5,343.2	0.0	86	0	2
* * * 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
1002 Fed Rcpts		-158.1										
1003 G/F Match		158.1										
Increase General Fund Match Funding Due to Lease Cost Increase	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		130.0										
Increase Interagency Authorization from Dept of Education and Early Development for Transition Services Funding	Inc	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1007 I/A Rcpts		30.0										
FY10 Governor Request Total		14,361.2	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		14,361.2	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		14,361.2	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

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	1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		830.2										
FY09 Conference Committee Total		1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN0791035 Transfer Authorization from Special Projects Component to Correct Allocation	TrIn	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund		30.0										
Revised MP (no fuel/gas xfers) Total		1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
FY10 Adjusted Base Total		1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

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	5,101.8	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0
1002 Fed Rcpts		4,864.0										
1004 Gen Fund		1.9										
1007 I/A Rcpts		235.9										
FY09 Conference Committee Total		5,101.8	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		5,101.8	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791036 Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-150.0	15.0	125.0	10.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		5,101.8	2,003.7	32.3	1,123.3	42.5	0.0	1,900.0	0.0	27	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.9										
1007 I/A Rcpts		2.4										
FY10 Adjusted Base Total		5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

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	1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0
1002 Fed Rcpts		1,077.6										
1004 Gen Fund		148.8										
FY09 Conference Committee Total		1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791035 Transfer Authorization to Independent Living Component to Correct Allocation	TrOut	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Revised MP (no fuel/gas xfers) Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

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	630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
1002 Fed Rcpts		460.4										
1007 I/A Rcpts		169.7										
FY09 Conference Committee Total		630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-66.6	0.0	0.0	0.0	0.0	66.6	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1007 I/A Rcpts		1.8										
FY10 Adjusted Base Total		632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Americans With Disabilities Act (ADA)**

<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 228.4	ConfCom	228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
FY09 Conference Committee Total		228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

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	10,013.1	5,962.2	71.7	2,411.3	1,179.4	41.5	347.0	0.0	21	55	5
1002 Fed Rcpts		450.0										
1004 Gen Fund		4,783.2										
1007 I/A Rcpts		791.5										
1151 VoTech Ed		1,417.2										
1156 Rcpt Svcs		2,571.2										
FY09 Conference Committee Total		10,013.1	5,962.2	71.7	2,411.3	1,179.4	41.5	347.0	0.0	21	55	5
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791004 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	188.8	0.0	0.0	0.0	0.0	0.0	188.8	0.0	0	0	0
1151 VoTech Ed		188.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.6										
ADN 0791005 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 26 (SB221)	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.3										
FY09 Authorized Total		10,308.8	5,965.5	71.7	2,514.9	1,179.4	41.5	535.8	0.0	21	55	5
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0791017 Correct Error of Line Item Used on the Fiscal Note for CH 47, SLA 2008 (HB 2)	LIT	0.0	0.0	0.0	50.0	138.8	0.0	-188.8	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding	OTI	-103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.6										
Revised MP (no fuel/gas xfers) Total		10,205.2	5,965.5	71.7	2,461.3	1,318.2	41.5	347.0	0.0	21	55	5
* * * 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	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
1007 I/A Rcpts		13.9										
1156 Rcpt Svcs		37.4										
FY10 Adjusted Base Total		10,326.2	6,086.5	71.7	2,461.3	1,318.2	41.5	347.0	0.0	21	55	5
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		10,326.2	6,086.5	71.7	2,461.3	1,318.2	41.5	347.0	0.0	21	55	5

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

<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 + * * *												
AMD: Add Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits 1108 Stat Desig	Inc	300.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
Governor's Amended + Total		10,626.2	6,086.5	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		10,626.2	6,086.5	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC 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	ConfCom	1,550.8	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
1007 I/A Rcpts		1,242.2										
1061 CIP Rcpts		308.6										
FY09 Conference Committee Total		1,550.8	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791006 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 28 (SB221)	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1061 CIP Rcpts		2.3										
FY09 Authorized Total		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

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	1,922.7	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,751.2										
1007 I/A Rcpts		171.5										
FY09 Conference Committee Total		1,922.7	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,922.7	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,922.7	1,692.3	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-1228 with Funding to Criminal Justice Litigation	TrOut	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-101.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
1007 I/A Rcpts		3.2										
FY10 Adjusted Base Total		1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

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	1,575.6	1,296.2	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
1002 Fed Rcpts		108.5										
1004 Gen Fund		1,467.1										
FY09 Conference Committee Total		1,575.6	1,296.2	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) Lapses 6/30/09	CarryFwd	127.8	67.8	5.0	40.0	5.0	10.0	0.0	0.0	0	0	0
1002 Fed Rcpts		127.8										
FY09 Authorized Total		1,703.4	1,364.0	67.1	219.1	38.4	14.8	0.0	0.0	11	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,703.4	1,364.0	67.1	219.1	38.4	14.8	0.0	0.0	11	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) Lapses 6/30/09	OTI	-127.8	-67.8	-5.0	-40.0	-5.0	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-127.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1004 Gen Fund		44.4										
FY10 Adjusted Base Total		1,628.9	1,349.5	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,628.9	1,349.5	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,628.9	1,349.5	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Sexual Assault/Domestic Violence Federal Earmark	IncOTI	90.0	48.0	5.0	28.0	3.0	6.0	0.0	0.0	0	0	0
1002 Fed Rcpts		90.0										
FY10 House Total		1,718.9	1,397.5	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

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	6,711.7	5,612.1	89.0	823.3	101.0	86.3	0.0	0.0	65	0	0
1002 Fed Rcpts		428.2										
1004 Gen Fund		6,163.5										
1007 I/A Rcpts		120.0										
FY09 Conference Committee Total		6,711.7	5,612.1	89.0	823.3	101.0	86.3	0.0	0.0	65	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 30 (SB256) Lapses 6/30/09	CarryFwd	391.0	327.8	7.7	30.5	7.0	18.0	0.0	0.0	1	0	0
1002 Fed Rcpts		391.0										
FY09 Authorized Total		7,102.7	5,939.9	96.7	853.8	108.0	104.3	0.0	0.0	66	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0140 from Fourth Judicial District	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Sexual Assault/Domestic Violence Federal Earmark to Criminal Appeals/Special Litigation	TrOut	-391.0	-327.8	-7.7	-30.5	-7.0	-18.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-391.0										
Revised MP (no fuel/gas xfers) Total		6,711.7	5,612.1	89.0	823.3	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-1152 from Criminal Justice Litigation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	219.5	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1004 Gen Fund		206.6										
1007 I/A Rcpts		3.9										
FY10 Adjusted Base Total		6,931.2	5,831.6	89.0	823.3	101.0	86.3	0.0	0.0	67	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Inc	351.2	0.0	0.0	351.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		351.2										
FY10 Governor Request Total		7,282.4	5,831.6	89.0	1,174.5	101.0	86.3	0.0	0.0	67	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Lease Costs Increase	Dec	-58.8	0.0	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-58.8										
Governor's Amended + Total		7,223.6	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

<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 * * *									
FY10 House Total		7,223.6	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

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	4,846.9	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
1002 Fed Rcpts		721.1										
1004 Gen Fund		4,066.6										
1007 I/A Rcpts		59.2										
FY09 Conference Committee Total		4,846.9	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,846.9	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,846.9	4,079.3	105.7	576.1	54.4	31.4	0.0	0.0	45	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	SalAdj	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.7										
1004 Gen Fund		140.8										
FY10 Adjusted Base Total		5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

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	4,983.0	4,243.8	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
1004 Gen Fund		4,740.1										
1007 I/A Rcpts		242.9										
FY09 Conference Committee Total		4,983.0	4,243.8	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 3-9-0117 Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 31 (SB256) Lapses 6/30/09	CarryFwd	410.0	343.0	10.0	33.0	5.0	19.0	0.0	0.0	2	0	0
1002 Fed Rcpts		410.0										
FY09 Authorized Total		5,393.0	4,586.8	193.8	519.9	65.1	27.4	0.0	0.0	44	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0140 to Third Judicial District: Anchorage Revised MP (no fuel/gas xfers) Total	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		5,393.0	4,586.8	193.8	519.9	65.1	27.4	0.0	0.0	43	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 31 (SB256) Lapses 6/30/09	OTI	-410.0	-343.0	-10.0	-33.0	-5.0	-19.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-410.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1004 Gen Fund		159.0										
1007 I/A Rcpts		5.9										
FY10 Adjusted Base Total		5,162.4	4,423.2	183.8	486.9	60.1	8.4	0.0	0.0	43	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,162.4	4,423.2	183.8	486.9	60.1	8.4	0.0	0.0	43	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		5,162.4	4,423.2	183.8	486.9	60.1	8.4	0.0	0.0	43	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Sexual Assault/Domestic Violence Federal Earmark	IncOTI	285.0	240.0	5.0	25.0	3.0	12.0	0.0	0.0	0	0	0
1002 Fed Rcpts		285.0										
FY10 House Total		5,447.4	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

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	2,023.9	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,625.1										
1007 I/A Rcpts		398.8										
FY09 Conference Committee Total		2,023.9	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Assaults: Repeat Offenders Ch 96, SLA 08 (HB307), Sec. 2, Ch 27, SLA08, P 48, L 12 (HB310)	FisNot09	142.9	132.2	2.2	2.0	0.0	6.5	0.0	0.0	1	0	0
1004 Gen Fund		142.9										
Assaults: Repeat Offenders Ch 96, SLA 08 (HB307), Sec. 2, Ch 27, SLA08, P 48, L 12 (HB310)	Veto	-142.9	-132.2	-2.2	-2.0	0.0	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund		-142.9										
FY09 Authorized Total		2,023.9	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Establish New Traffic Safety Resource Prosecutor (PCN 03-1297) for Enforcement of Impaired Driving Laws	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		2,023.9	1,240.7	88.0	656.1	39.1	0.0	0.0	0.0	13	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-1302 with Funding from Criminal Appeals/Special Litigation	TrIn	144.6	126.6	10.5	7.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		144.6										
Transfer PCN 03-1228 with Funding from First Judicial District	TrIn	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		101.2										
Transfer PCN 03-1152 to Third Judicial District: Anchorage FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.4										
FY10 Adjusted Base Total		2,318.3	1,517.1	98.5	663.6	39.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Disability Justice - Deliver Training for Prosecutors	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
FY10 Governor Request Total		2,343.3	1,517.1	98.5	688.6	39.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.5										
Governor's Amended + Total		2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

<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 * * *									
FY10 House Total		2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

<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	5,402.9	4,310.3	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0
1002 Fed Rcpts		1,742.2										
1003 G/F Match		172.0										
1004 Gen Fund		2,726.0										
1007 I/A Rcpts		762.7										
FY09 Conference Committee Total		5,402.9	4,310.3	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 3-9-0114 Sex Offenders & Child Kidnappers: PFD Ch 75, SLA08 (SB265), Sec. 2, Ch 27, SLA08, P 50, L 18 (HB310)	FisNot09	200.0	182.0	10.5	7.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		200.0										
FY09 Authorized Total		5,602.9	4,492.3	191.9	754.5	98.2	66.0	0.0	0.0	40	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer Sexual Assault/Domestic Violence Federal Earmark from Third Judicial District: Anchorage	TrIn	391.0	327.8	7.7	30.5	7.0	18.0	0.0	0.0	1	0	0
1002 Fed Rcpts		391.0										
Align Sexual Assault/Domestic Violence Federal Earmark Budget with Anticipated Expenditures	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		5,993.9	4,670.1	199.6	935.0	105.2	84.0	0.0	0.0	41	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-1302 with Funding to Criminal Justice Litigation	TrOut	-144.6	-126.6	-10.5	-7.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-144.6										
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 30 (SB256) Lapses 6/30/09	OTI	-391.0	-327.8	-7.7	-30.5	-7.0	-18.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-391.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	182.4	182.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.2										
1003 G/F Match		5.8										
1004 Gen Fund		106.1										
1007 I/A Rcpts		20.3										
FY10 Adjusted Base Total		5,640.7	4,398.1	181.4	897.0	98.2	66.0	0.0	0.0	40	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,640.7	4,398.1	181.4	897.0	98.2	66.0	0.0	0.0	40	1	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

<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 + * * *												
Governor's Amended + Total		5,640.7	4,398.1	181.4	897.0	98.2	66.0	0.0	0.0	40	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Sexual Assault/Domestic Violence Federal Earmark 1002 Fed Rcpts	IncOTI	271.6	233.6	5.0	20.0	3.0	10.0	0.0	0.0	0	0	0
FY10 House Total		5,912.3	4,631.7	186.4	917.0	101.2	76.0	0.0	0.0	40	1	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

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	489.8	269.5	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund		489.8										
FY09 Conference Committee Total		489.8	269.5	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		489.8	269.5	24.5	192.2	3.6	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-1214 with Funding to Timekeeping and Litigation Support	TrOut	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-56.0										
Revised MP (no fuel/gas xfers) Total		433.8	213.5	24.5	192.2	3.6	0.0	0.0	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Relocate RSA Funding for Human Resource Services from Timekeeping and Litigation Support	TrIn	62.4	0.0	0.0	62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
FY10 Adjusted Base Total		508.6	225.9	24.5	254.6	3.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Inc	479.0	0.0	0.0	479.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.5										
1007 I/A Rcpts		239.5										
FY10 Governor Request Total		987.6	225.9	24.5	733.6	3.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Lease Costs Increase	Dec	-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.1										
1007 I/A Rcpts		-40.1										
Governor's Amended + Total		907.4	225.9	24.5	653.4	3.6	0.0	0.0	0.0	2	0	0

* * * Changes from Governor's Amended + to FY10 House * * *

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's 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>
			* * * Changes from Governor's Amended + to FY10 House * * * (continued)									
FY10 House Total		907.4	225.9	24.5	653.4	3.6	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and 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	2,603.2	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund		410.2										
1005 GF/Prgm		508.8										
1007 I/A Rcpts		1,684.2										
FY09 Conference Committee Total		2,603.2	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,603.2	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,603.2	2,062.0	21.0	474.2	37.0	9.0	0.0	0.0	23	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	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1005 GF/Prgm		11.3										
1007 I/A Rcpts		61.5										
FY10 Adjusted Base Total		2,683.7	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,683.7	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,683.7	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,683.7	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

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	4,380.1	2,803.3	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
1004 Gen Fund		1,208.7										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,691.1										
1108 Stat Desig		430.3										
FY09 Conference Committee Total		4,380.1	2,803.3	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,380.1	2,803.3	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0325 with Funding from the Transportation Section	TrIn	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		96.6										
Transfer PCN 03-0317 to Human Services and Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0363 to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 3-9-0120 Transfer to Align Personal Services Fund Sources	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		4,476.7	3,049.9	30.2	1,287.3	83.9	25.4	0.0	0.0	26	2	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-0195 with Funding from Statehood Defense	TrIn	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		138.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	119.0	119.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1007 I/A Rcpts		78.3										
1108 Stat Desig		6.8										
FY10 Adjusted Base Total		4,734.4	3,307.6	30.2	1,287.3	83.9	25.4	0.0	0.0	27	2	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,734.4	3,307.6	30.2	1,287.3	83.9	25.4	0.0	0.0	27	2	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Tobacco Education Cessation Arbitration	IncOTI	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES		165.0										
Governor's Amended + Total		4,899.4	3,307.6	30.2	1,452.3	83.9	25.4	0.0	0.0	27	2	0
* * * Changes from Governor's Amended + to FY10 House * * *												

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

<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)									
FY10 House Total		4,899.4	3,307.6	30.2	1,452.3	83.9	25.4	0.0	0.0	27	2	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

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	2,039.7	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
1004 Gen Fund		1,058.8										
1007 I/A Rcpts		448.6										
1055 IA/OIL HAZ		532.3										
FY09 Conference Committee Total		2,039.7	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,039.7	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0248 to Torts and Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Revised MP (no fuel/gas xfers) Total		2,039.7	1,495.0	38.6	470.4	35.0	0.7	0.0	0.0	12	1	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	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.1										
1007 I/A Rcpts		12.8										
1055 IA/OIL HAZ		16.3										
FY10 Adjusted Base Total		2,097.9	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
* * * 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		16.3										
1055 IA/OIL HAZ		-16.3										
FY10 Governor Request Total		2,097.9	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,097.9	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
* * * 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		16.3										
1055 IA/OIL HAZ		-16.3										
FY10 House Total		2,097.9	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services and Child Protection**

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	6,425.2	5,596.4	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
1004 Gen Fund		4,889.6										
1007 I/A Rcpts		1,453.9										
1037 GF/MH		81.7										
FY09 Conference Committee Total		6,425.2	5,596.4	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 3-9-0118 Village of Curyung v. State DHSS, OCS: Sec. 27(e), Ch 11, SLA08, P 105, L 1 (SB256) Lapses 6/30/09	CarryFwd	500.0	285.0	15.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
FY09 Authorized Total		6,925.2	5,881.4	53.7	861.9	83.9	44.3	0.0	0.0	62	2	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0317 from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0406 from Timekeeping and Litigation Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0143 to Timekeeping and Litigation Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0398 to the Office of the Attorney General	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Establish PCN 03-0407 for Increased Health and Social Services Agency Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		6,925.2	5,881.4	53.7	861.9	83.9	44.3	0.0	0.0	63	2	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove Village of Curyung v. State DHSS, OCS: Sec. 27(e), Ch 11, SLA08, P 105, L 1 (SB256) Lapses 6/30/09	OTI	-500.0	-285.0	-15.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.1										
1007 I/A Rcpts		48.1										
1037 GF/MH		2.8										
FY10 Adjusted Base Total		6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
* * * Changes from Governor's Amended + to FY10 House * * *												

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services and Child Protection**

<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)									
FY10 House Total		6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

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	5,805.7	3,730.8	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
1004 Gen Fund		2,471.8										
1007 I/A Rcpts		3,126.3										
1108 Stat Desig		207.6										
FY09 Conference Committee Total		5,805.7	3,730.8	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 3-9-0115 Campaign Finance Complaints/Disclosure Ch 95, SLA08 (HB281), Sec. 2, Ch 27, SLA08, P 48, L 9 (HB310)	FisNot09	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.9										
FY09 Authorized Total		5,891.6	3,816.7	28.9	1,953.7	68.4	23.9	0.0	0.0	32	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0408 Indian Law and Ethics Attorney with Funding to Opinions, Appeals and Ethics	TrOut	-171.8	-171.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-171.8										
Revised MP (no fuel/gas xfers) Total		5,719.8	3,644.9	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments	TrOut	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0										
Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments	TrOut	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Transfer Funds to the Deputy Attorney General's Office for Personal Services Vacancy Factor Adjustments	TrOut	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Transfer Funds to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments	TrOut	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.2										
Transfer PCN 03-0395 to Oil, Gas and Mining	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.6										
1007 I/A Rcpts		64.9										
FY10 Adjusted Base Total		5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

<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 + * * *									
Governor's Amended + Total		5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

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	779.2	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund		591.5										
1007 I/A Rcpts		187.7										
FY09 Conference Committee Total		779.2	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		779.2	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		779.2	682.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
1007 I/A Rcpts		5.2										
FY10 Adjusted Base Total		818.6	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		818.6	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		818.6	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		818.6	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural 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	1,258.8	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		908.9										
1007 I/A Rcpts		349.9										
FY09 Conference Committee Total		1,258.8	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,258.8	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,258.8	1,060.4	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-0337 to Statehood Defense	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4										
1007 I/A Rcpts		13.1										
FY10 Adjusted Base Total		1,300.3	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,300.3	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,300.3	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,300.3	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

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	7,814.3	2,708.5	79.2	4,972.4	54.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund		6,337.3										
1105 PFund Rcpt		1,477.0										
FY09 Conference Committee Total		7,814.3	2,708.5	79.2	4,972.4	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Oil and Gas Development Transfer from the Office of the Governor	ATrIn	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
FY09 Authorized Total		11,314.3	2,708.5	79.2	8,472.4	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Remove Oil and Gas Development Transfer from the Office of the Governor	OTI	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										
Revised MP (no fuel/gas xfers) Total		7,814.3	2,708.5	79.2	4,972.4	54.2	0.0	0.0	0.0	28	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-0395 from Labor and State Affairs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove Multi-Year Gas Pipeline and Other Oil and Gas Projects	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
FY10 Adjusted Base Total		4,920.2	2,814.4	79.2	1,972.4	54.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Gasline - for Work Related to Gas Pipeline and Bringing North Slope Gas to Market	Lang	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,250.0										
Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs	Inc	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,109.2										
FY10 Governor Request Total		11,279.4	2,814.4	79.2	8,331.6	54.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Governor Request to Governor's Amended * * *												
Gasline - for Work Related to Gas Pipeline and Bringing North Slope Gas to Market	Lang	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		1,250.0										
Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs	Inc	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		5,109.2										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

<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)												
AMD: Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										
AMD: Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs	IncOTI	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,109.2										
Governor's Amended + Total		11,929.4	2,814.4	79.2	8,981.6	54.2	0.0	0.0	0.0	29	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										
Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										
AMD: Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs	IncOTI	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,109.2										
Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs	IncOTI	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,109.2										
FY10 House Total		11,929.4	2,814.4	79.2	8,981.6	54.2	0.0	0.0	0.0	29	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

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	1,549.7	1,247.2	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
1004 Gen Fund		1,108.3										
1007 I/A Rcpts		441.4										
FY09 Conference Committee Total		1,549.7	1,247.2	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,549.7	1,247.2	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0187 from Timekeeping and Litigation Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0408 Indian Law and Ethics Attorney with Funding from Labor and State Affairs	TrIn	171.8	171.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		171.8										
Revised MP (no fuel/gas xfers) Total		1,721.5	1,419.0	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										
1007 I/A Rcpts		13.2										
FY10 Adjusted Base Total		1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs 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>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,498.3	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
1141 RCA Rcpts		1,498.3										
FY09 Conference Committee Total		1,498.3	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,498.3	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,498.3	987.6	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reclass PCN 03-0377 to Full-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Funds for Reclass of PCN 03-0377 to Full-Time Status	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		38.5										
FY10 Adjusted Base Total		1,536.8	1,111.1	6.0	406.9	11.6	1.2	0.0	0.0	10	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,536.8	1,111.1	6.0	406.9	11.6	1.2	0.0	0.0	10	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,536.8	1,111.1	6.0	406.9	11.6	1.2	0.0	0.0	10	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,536.8	1,111.1	6.0	406.9	11.6	1.2	0.0	0.0	10	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Statehood Defense**

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	1,056.9	879.9	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
1004 Gen Fund		1,056.9										
FY09 Conference Committee Total		1,056.9	879.9	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 03-9-0116 Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB 283) Lapses 6/30/09	CarryFwd	200.0	0.0	1.1	190.2	5.5	3.2	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
FY09 Authorized Total		1,256.9	879.9	10.3	325.8	34.5	6.4	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0273 with Funding to Timekeeping and Litigation Support	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.0										
Revised MP (no fuel/gas xfers) Total		1,186.9	809.9	10.3	325.8	34.5	6.4	0.0	0.0	7	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 03-0337 from Natural Resources	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0195 with Funding to Commercial and Fair Business	TrOut	-138.7	-138.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-138.7										
Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 10 (SB 283) Lapses 6/30/09	OTI	-200.0	0.0	-1.1	-190.2	-5.5	-3.2	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
FY10 Adjusted Base Total		879.8	702.8	9.2	135.6	29.0	3.2	0.0	0.0	7	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add to base: FY04 appropriation for Statehood Defense Funding (lapse FY09)	Inc	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		187.0										
FY10 Governor Request Total		1,066.8	889.8	9.2	135.6	29.0	3.2	0.0	0.0	7	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Endangered Species Act Litigation	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Governor's Amended + Total		1,666.8	889.8	9.2	735.6	29.0	3.2	0.0	0.0	7	0	0

* * * Changes from Governor's Amended + to FY10 House * * *

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Statehood Defense**

<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)									
FY10 House Total		1,666.8	889.8	9.2	735.6	29.0	3.2	0.0	0.0	7	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation 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	1,483.3	1,094.8	1.3	380.6	6.6	0.0	0.0	0.0	17	0	0
1004 Gen Fund		239.8										
1007 I/A Rcpts		1,243.5										
FY09 Conference Committee Total		1,483.3	1,094.8	1.3	380.6	6.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,483.3	1,094.8	1.3	380.6	6.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-1214 with Funding from the Deputy Attorney General's Office	TrIn	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		56.0										
Transfer PCN 03-0143 from Human Services and Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0273 with Funding from Statehood Defense	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.0										
Transfer PCN 03-0406 to Human Services and Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0187 to Opinions, Appeals and Ethics	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Revised MP (no fuel/gas xfers) Total		1,609.3	1,220.8	1.3	380.6	6.6	0.0	0.0	0.0	18	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Relocate RSA Funding for Human Resource Services to the Deputy Attorney General's Office	TrOut	-62.4	0.0	0.0	-62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		45.9										
FY10 Adjusted Base Total		1,595.0	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,595.0	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,595.0	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,595.0	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

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	3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
1004 Gen Fund		47.1										
1007 I/A Rcpts		3,183.8										
FY09 Conference Committee Total		3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0248 from Environmental Law	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0082 from the Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1038 to the Transportation Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Revised MP (no fuel/gas xfers) Total		3,230.9	2,863.8	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	TrIn	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	111.9	111.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		111.9										
FY10 Adjusted Base Total		3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

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	2,431.0	1,975.7	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund		38.9										
1007 I/A Rcpts		2,392.1										
FY09 Conference Committee Total		2,431.0	1,975.7	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		2,431.0	1,975.7	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Transfer PCN 03-1038 from Torts and Workers' Compensation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0325 with Funding to Commercial and Fair Business	TrOut	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-96.6										
Transfer PCN 03-0082 to Torts and Workers' Compensation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Revised MP (no fuel/gas xfers) Total		2,334.4	1,879.1	20.4	401.7	33.2	0.0	0.0	0.0	16	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	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		73.5										
FY10 Adjusted Base Total		2,407.9	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		2,407.9	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		2,407.9	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		2,407.9	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

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	626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund		626.5										
FY09 Conference Committee Total		626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer PCN 03-0398 from Human Services and Child Protection	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		626.5	371.5	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Funds from Administrative Services for Personal Services Vacancy Factor Adjustments	TrIn	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
FY10 Adjusted Base Total		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
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	2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts		130.8										
1004 Gen Fund		963.9										
1005 GF/Prgm		66.3										
1007 I/A Rcpts		950.2										
FY09 Conference Committee Total		2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Transfer Microcomputer/Network Specialist I from Department of Law to Department of Administration	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0363 from Commercial and Fair Business	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Reclass PPT Paralegal I to a PFT Systems Programmer I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add PCN 03-6525, CIP Funded Position to Total Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		2,111.2	1,424.3	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Funds to the Office of the Attorney General for Personal Services Vacancy Factor Adjustments	TrOut	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		22.2										
1005 GF/Prgm		2.1										
1007 I/A Rcpts		27.1										
1061 CIP Rcpts		2.9										
FY10 Adjusted Base Total		2,158.9	1,472.0	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
CIP Receipts to establish PCN 03-6525 (micro/network specialist) per Sec 1 CH 3 FSSLA 2005 P 58 L 10 (SB 46)	Inc	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		101.2										
FY10 Governor Request Total		2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative 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>
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building 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	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		487.0										
FY09 Conference Committee Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: BP Corrosion
Allocation: BP Corrosion**

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	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,700.0										
FY09 Conference Committee Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Remove BPXA Corrosion FY 2009 Litigation - Sec 1 CH 27	OTI	-4,700.0	0.0	0.0	-4,700.0	0.0	0.0	0.0	0.0	0	0	0
SLA 2008 P31 L21 (HB 310), Lapses 6/30/09												
1004 Gen Fund		-4,700.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
AMD: BPXA Corrosion Litigation	IncOTI	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
Governor's Amended + Total		3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
AMD: BPXA Corrosion Litigation	IncOTI	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
BPXA Corrosion Litigation	IncOTI	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
FY10 House Total		3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
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	4,015.2	3,038.5	21.0	927.5	28.2	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		760.4										
1003 G/F Match		307.8										
1004 Gen Fund		1,541.1										
1007 I/A Rcpts		1,341.2										
1061 CIP Rcpts		64.7										
FY09 Conference Committee Total		4,015.2	3,038.5	21.0	927.5	28.2	0.0	0.0	0.0	39	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,015.2	3,038.5	21.0	927.5	28.2	0.0	0.0	0.0	39	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 09-9-0033 Transfer Admin Support position PCN 09-0059 from Alaska Statewide Emergency Communications	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		47.0										
Revised MP (no fuel/gas xfers) Total		4,062.2	3,085.5	21.0	927.5	28.2	0.0	0.0	0.0	40	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	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		6.2										
1004 Gen Fund		29.0										
1007 I/A Rcpts		19.7										
1061 CIP Rcpts		2.9										
FY10 Adjusted Base Total		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management**

<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	6,672.6	3,336.0	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
1002 Fed Rcpts		3,044.1										
1003 G/F Match		786.9										
1004 Gen Fund		1,506.3										
1007 I/A Rcpts		487.1										
1061 CIP Rcpts		748.2										
1108 Stat Desig		100.0										
FY09 Conference Committee Total		6,672.6	3,336.0	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,672.6	3,336.0	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		6,672.6	3,336.0	287.1	2,132.8	178.7	24.7	713.3	0.0	43	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	SalAdj	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										
1003 G/F Match		15.2										
1004 Gen Fund		20.7										
1007 I/A Rcpts		6.3										
1061 CIP Rcpts		15.6										
FY10 Adjusted Base Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee**

<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	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
FY09 Conference Committee Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters**

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	847.8	504.8	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
1004 Gen Fund		847.8										
FY09 Conference Committee Total		847.8	504.8	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		847.8	504.8	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		847.8	504.8	13.3	174.3	5.4	0.0	150.0	0.0	4	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	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
FY10 Adjusted Base Total		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Army Guard 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	ConfCom	11,653.1	3,801.8	333.0	6,730.1	788.2	0.0	0.0	0.0	46	1	0
1002 Fed Rcpts		8,430.8										
1003 G/F Match		509.8										
1004 Gen Fund		1,649.6										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		849.2										
1061 CIP Rcpts		100.0										
1108 Stat Desig		85.3										
FY09 Conference Committee Total		11,653.1	3,801.8	333.0	6,730.1	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	806.5	0.0	0.0	806.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		806.5										
ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		0.3										
1004 Gen Fund		4.6										
1007 I/A Rcpts		0.2										
FY09 Authorized Total		12,474.1	3,816.3	333.0	7,536.6	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 09-9-0033 Move Alaska Comm Systems Antenna Maintenance to AK SW Emergency Communications-Info Tech	TrOut	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-9.6										
Delete One-Time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-806.5	0.0	0.0	-806.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-806.5										
Revised MP (no fuel/gas xfers) Total		11,658.0	3,816.3	333.0	6,720.5	788.2	0.0	0.0	0.0	46	1	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	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.8										
1003 G/F Match		0.1										
1004 Gen Fund		3.3										
FY10 Adjusted Base Total		11,707.2	3,865.5	333.0	6,720.5	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Federal Authorization Increase	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Army Guard 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>
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)									
FY10 Governor Request Total		12,207.2	3,865.5	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Governor's Amended + Total		12,207.2	3,865.5	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		12,207.2	3,865.5	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Air Guard 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	ConfCom	6,581.3	3,289.5	33.4	2,790.7	467.7	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts		5,360.5										
1003 G/F Match		1,025.2										
1004 Gen Fund		195.6										
FY09 Conference Committee Total		6,581.3	3,289.5	33.4	2,790.7	467.7	0.0	0.0	0.0	43	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	153.6	0.0	0.0	153.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.6										
ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
1003 G/F Match		4.3										
FY09 Authorized Total		6,752.0	3,306.6	33.4	2,944.3	467.7	0.0	0.0	0.0	43	0	0
* * * 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	-153.6	0.0	0.0	-153.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.6										
Revised MP (no fuel/gas xfers) Total		6,598.4	3,306.6	33.4	2,790.7	467.7	0.0	0.0	0.0	43	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	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.8										
1003 G/F Match		1.5										
FY10 Adjusted Base Total		6,629.7	3,337.9	33.4	2,790.7	467.7	0.0	0.0	0.0	43	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		6,629.7	3,337.9	33.4	2,790.7	467.7	0.0	0.0	0.0	43	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Increase Federal Authority for Ongoing Maintenance Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
Governor's Amended + Total		6,929.7	3,337.9	33.4	3,090.7	467.7	0.0	0.0	0.0	43	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,929.7	3,337.9	33.4	3,090.7	467.7	0.0	0.0	0.0	43	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

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	10,519.5	6,799.8	139.5	1,977.4	1,164.9	103.1	334.8	0.0	93	1	1
1002 Fed Rcpts		3,553.6										
1004 Gen Fund		212.9										
1007 I/A Rcpts		6,723.3										
1108 Stat Desig		29.7										
FY09 Conference Committee Total		10,519.5	6,799.8	139.5	1,977.4	1,164.9	103.1	334.8	0.0	93	1	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
FY09 Authorized Total		10,526.1	6,806.4	139.5	1,977.4	1,164.9	103.1	334.8	0.0	93	1	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 09-9-0033 Transfer position PCN 09-0409 to AK SW Emergency Communications	TrOut	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-56.9										
Revised MP (no fuel/gas xfers) Total		10,469.2	6,749.5	139.5	1,977.4	1,164.9	103.1	334.8	0.0	92	1	1
* * * 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	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.0										
1004 Gen Fund		0.9										
1007 I/A Rcpts		81.0										
FY10 Adjusted Base Total		10,612.1	6,892.4	139.5	1,977.4	1,164.9	103.1	334.8	0.0	92	1	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Funding Increase Due to enrollment in ChallenNGE on 10/1/08 & \$100 Increase to the Base Student Allocation (to \$5,580)	Inc	185.2	0.0	0.0	185.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		185.2										
FY10 Governor Request Total		10,797.3	6,892.4	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		10,797.3	6,892.4	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		10,797.3	6,892.4	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Veterans' 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	LangCC	12.4	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0	0	0
1181 Vets Endow		12.4										
FY09 Conference Committee	ConfCom	970.7	186.3	26.7	131.3	5.4	0.0	621.0	0.0	2	0	0
1002 Fed Rcpts		93.0										
1004 Gen Fund		877.7										
FY09 Conference Committee Total		983.1	186.3	26.7	131.3	5.4	0.0	633.4	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 09-9-0001 Veterans Memorial Endowment Fund	MisAdj	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0	0	0
Adjustment - CH 27 SLA 08 Section 15 Pg 74 Line 8-13												
1181 Vets Endow		0.1										
FY09 Authorized Total		983.2	186.3	26.7	131.3	5.4	0.0	633.5	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 09-9-0033 Transfer funding to Grants for Veterans Outreach Programs	LIT	0.0	0.0	0.0	-30.0	0.0	0.0	30.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		983.2	186.3	26.7	101.3	5.4	0.0	663.5	0.0	2	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	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		3.3										
FY10 Adjusted Base Total		987.6	190.7	26.7	101.3	5.4	0.0	663.5	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Expand Outreach to Veterans	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0										
FY10 Governor Request Total		1,037.6	190.7	26.7	101.3	5.4	0.0	713.5	0.0	2	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,037.6	190.7	26.7	101.3	5.4	0.0	713.5	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,037.6	190.7	26.7	101.3	5.4	0.0	713.5	0.0	2	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Statewide Emergency Communications**

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	2,292.2	1,134.6	18.4	1,134.2	5.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		359.2										
1007 I/A Rcpts		1,640.7										
1061 CIP Rcpts		292.3										
FY09 Conference Committee Total		2,292.2	1,134.6	18.4	1,134.2	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 09-9-0003 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
FY09 Authorized Total		2,293.0	1,135.4	18.4	1,134.2	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
PCN 09-T005 Transfer Alaska Aviation Safety Project Position to DOT Aviation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-9-0033 Move Alaska Comm System Antenna Maintenance from Army Facilities Maintenance	TrIn	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.6										
ADN 09-9-0033 Transfer position PCN 09-0409 from AMYA	TrIn	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		56.9										
ADN 09-9-0033 Transfer Admin Support position PCN 09-0059 to Commissioner's Office/Division of Administrative Services	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-47.0										
Change PCN 02-133X from unbudgeted to budgeted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		2,312.5	1,145.3	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Alaska Aviation Safety Personal Services Funding to DOT Aviation	ATrOut	-107.5	-107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-107.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1007 I/A Rcpts		19.5										
FY10 Adjusted Base Total		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Statewide Emergency Communications**

<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)												
Governor's Amended + Total		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty**

<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	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
FY09 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

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	408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0
1004 Gen Fund		408.5										
FY09 Conference Committee Total		408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer UA Tuition Assistance Waiver Program Funding to the University of Alaska	ATrOut	-328.5	0.0	0.0	0.0	0.0	0.0	-328.5	0.0	0	0	0
1004 Gen Fund		-328.5										
FY10 Adjusted Base Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement 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	750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.8										
FY09 Conference Committee Total		750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *									
FY09 Authorized Total		750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *									
Revised MP (no fuel/gas xfers) Total		750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *									
FY10 Adjusted Base Total		750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *									
Include DOA Administrative Costs in the Contribution Amount Approved by the ARM Board. (No rate for NGNMRS)	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										
FY10 Governor Request Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Governor's Amended + Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Commissioner's Office**

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	1,070.2	995.4	28.7	29.4	16.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		978.9										
1007 I/A Rcpts		91.3										
FY09 Conference Committee Total		1,070.2	995.4	28.7	29.4	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5000 Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10	CarryFwd	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
ADN 10-9-5000 Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10	CarryFwd	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
FY09 Authorized Total		1,165.2	995.4	28.7	124.4	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5039 Transfer Funding to Administrative Services component	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Revised MP (no fuel/gas xfers) Total		1,140.2	970.4	28.7	124.4	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse one-time Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse one-time item Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1007 I/A Rcpts		2.0										
FY10 Adjusted Base Total		1,059.0	984.2	28.7	29.4	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Atwood Parking Garage Lease Chargeback	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
FY10 Governor Request Total		1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Commissioner's 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>
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Governor's Amended + Total		1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
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	2,363.2	2,222.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund		1,377.6										
1007 I/A Rcpts		749.0										
1153 State Land		236.6										
FY09 Conference Committee Total		2,363.2	2,222.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		2,363.2	2,222.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 10-9-5039 Transfer Funding from the Commissioner's Office component	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
ADN 10-9-5040 Transfer interagency receipts from the Claims, Permits and Leases component	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Revised MP (no fuel/gas xfers) Total		2,488.2	2,347.9	12.3	97.1	30.9	0.0	0.0	0.0	29	1	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	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
1007 I/A Rcpts		15.7										
1153 State Land		4.8										
FY10 Adjusted Base Total		2,535.8	2,395.5	12.3	97.1	30.9	0.0	0.0	0.0	29	1	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY2010 Atwood Parking Garage Lease Chargeback	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.5										
FY10 Governor Request Total		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource 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	3,209.4	2,763.7	6.0	330.3	109.4	0.0	0.0	0.0	29	0	1
1002 Fed Rcpts		7.9										
1004 Gen Fund		2,012.6										
1007 I/A Rcpts		188.4										
1055 IA/OIL HAZ		22.4										
1061 CIP Rcpts		806.6										
1108 Stat Desig		13.6										
1153 State Land		157.9										
FY09 Conference Committee Total		3,209.4	2,763.7	6.0	330.3	109.4	0.0	0.0	0.0	29	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,209.4	2,763.7	6.0	330.3	109.4	0.0	0.0	0.0	29	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5029 Transfer PCN 10-N185 from IT Chargeback component for Content Management System project	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		50.0										
Revised MP (no fuel/gas xfers) Total		3,259.4	2,813.7	6.0	330.3	109.4	0.0	0.0	0.0	30	0	1
* * * 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	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1007 I/A Rcpts		4.6										
1055 IA/OIL HAZ		0.4										
1061 CIP Rcpts		16.0										
1108 Stat Desig		0.3										
1153 State Land		1.5										
FY10 Adjusted Base Total		3,314.9	2,869.2	6.0	330.3	109.4	0.0	0.0	0.0	30	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increase Interagency Oil & Haz Receipts/Decrease Interagency Receipts to Match Budget Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
1055 IA/OIL HAZ		5.0										
Add Ongoing Nonperm Project Positions	Inc	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1007 I/A Rcpts		47.8										
1061 CIP Rcpts		49.3										
FY10 Governor Request Total		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource Management**

<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)									
Governor's Amended + Total		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

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	13,021.0	10,534.0	214.5	1,904.1	326.5	41.9	0.0	0.0	95	0	3
1002 Fed Rcpts		227.6										
1004 Gen Fund		8,068.2										
1005 GF/Prgm		62.7										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,472.6										
1108 Stat Desig		450.0										
1153 State Land		722.7										
FY09 Conference Committee Total		13,021.0	10,534.0	214.5	1,904.1	326.5	41.9	0.0	0.0	95	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5035 Gas Pipeline Implementation CH1 4SSSLA 2008 Sec 8 (HB 4001)	Special	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,500.0										
ADN 10-9-5000 O&G Gasline Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10	CarryFwd	506.6	0.0	0.0	506.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		506.6										
ADN 10-9-5000 Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09	CarryFwd	154.2	0.0	0.0	154.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.2										
ADN 10-9-5000 Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse date 06/30/09	CarryFwd	2,965.8	0.0	0.0	2,965.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,965.8										
ADN 10-9-5000 Gasline Risk Analysis Royalty Issues Multi-yr approp Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/09	CarryFwd	290.4	0.0	0.0	290.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.4										
ADN 10-9-5017 Oil and Gas Development Transfer from Governor's Office	ATrIn	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund		1,318.1										
ADN 10-9-5036 Oil and Gas Development Transfer from Governor's Office	ATrIn	391.7	0.0	0.0	391.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		391.7										
FY09 Authorized Total		24,147.8	11,741.0	273.0	11,747.9	339.0	46.9	0.0	0.0	95	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Delete two vacant intern positions (PCN 10-B010 and 10-B011)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 10-9-5000 Alaska Gasline Inducement Act (AGIA) Implementation add 3 positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

<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 FY09 Authorized to Revised MP (no fuel/gas xfers) * * * (continued)												
ADN 10-9-5033 Alaska Gasline Inducement Act (AGIA) Implementation line item alignment	LIT	0.0	325.7	29.0	-364.7	10.0	0.0	0.0	0.0	0	0	0
Reverse one-time item Oil and Gas Development Transfer from Governor's Office	OTI	-1,318.1	-1,207.0	-58.5	-35.1	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,318.1										
Reverse one-time item Oil and Gas Development Transfer from Governor's Office	OTI	-391.7	-325.7	-29.0	-27.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-391.7										
Revised MP (no fuel/gas xfers) Total		22,438.0	10,534.0	214.5	11,321.1	326.5	41.9	0.0	0.0	98	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse one-time item O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10	OTI	-506.6	0.0	0.0	-506.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-506.6										
Reverse one-time-item Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09	OTI	-154.2	0.0	0.0	-154.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-154.2										
Reverse one-time item Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09	OTI	-2,965.8	0.0	0.0	-2,965.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,965.8										
Reverse one-time item Gas Pipeline Implementation CH1 4SSSLA 2008 Sec 8 (HB 4001)	OTI	-5,500.0	0.0	0.0	-5,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,500.0										
Reverse one-time item Gasline Risk Analysis Royalty Issues Multi-yr Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/09	OTI	-290.4	0.0	0.0	-290.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-290.4										
Reverse one-time item for Contract Auditors	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse one-time item for Royalty Valuation	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		57.3										
1005 GF/Prgm		0.8										
1105 PFund Rcpt		18.6										
1153 State Land		4.8										
FY10 Adjusted Base Total		12,407.2	10,620.2	214.5	1,204.1	326.5	41.9	0.0	0.0	98	0	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

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 * * *												
Include in base: FY09 IncOTI/ATrin to address Oil and Gas workload	Inc	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund		1,318.1										
Include in base: FY09 IncOTI to hire contract auditors to reduce/eliminate the backlog of audits	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Include in base: FY09 Inc OTI for outside legal counsel/experts to reopen arbitrations of royalty issues	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Include in base: FY09 IncOTI/ATrin for Gasline Implementation	Lang	391.7	325.7	29.0	27.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		391.7										
FY10 Governor Request Total		14,817.0	12,152.9	302.0	1,966.2	349.0	46.9	0.0	0.0	98	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Gasline Implementation Continuation to Maintain Existing Service	TrOut	-391.7	-327.7	-27.0	-27.0	-10.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-391.7										
Governor's Amended + Total		14,425.3	11,825.2	275.0	1,939.2	339.0	46.9	0.0	0.0	95	0	1
* * * Changes from Governor's Amended + to FY10 House * * *												
Include in base: FY09 IncOTI/ATrin to address Oil and Gas workload	Inc	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
 1004 Gen Fund		1,318.1										
IncOTI/ATrin from Gov's office to address Oil and Gas workload	IncOTI	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund		1,143.1										
Include in base: FY09 IncOTI to hire contract auditors to reduce/eliminate the backlog of audits	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		200.0										
Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors.	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Include in base: FY09 Inc OTI for outside legal counsel/experts to reopen arbitrations of royalty issues	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		500.0										
For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues.	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Include in base: FY09 IncOTI/ATrin for Gasline implementation	Lang	391.7	325.7	29.0	27.0	10.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		391.7										
AMD: Gasline Implementation Continuation to Maintain Existing Service	TrOut	-391.7	-327.7	-27.0	-27.0	-10.0	0.0	0.0	0.0	-3	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

<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)												
AMD: Gasline Implementation Continuation to Maintain Existing Service (continued) 1004 Gen Fund		391.7										
FY10 House Total		14,250.3	11,652.2	273.0	1,939.2	339.0	46.9	0.0	0.0	98	0	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office**

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 846.5	ConfCom	846.5	613.9	42.0	151.6	27.0	12.0	0.0	0.0	4	0	0
FY09 Conference Committee 1004 Gen Fund 523.0	LangCC	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
FY09 Conference Committee Total		1,369.5	967.2	139.2	174.1	57.5	31.5	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,369.5	967.2	139.2	174.1	57.5	31.5	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Add 4 Positions Funded in SLA08/CH27/Sec16(b). (PCNs 10-Z081, 10-Z082, 10-Z083, 10-Z084)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Revised MP (no fuel/gas xfers) Total		1,369.5	967.2	139.2	174.1	57.5	31.5	0.0	0.0	8	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 10.0	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Match Budget Plan	LIT	0.0	0.0	-39.2	78.2	-27.0	-12.0	0.0	0.0	0	0	0
Line Item Transfer to Match Budget Plan	LIT	0.0	0.0	0.0	35.5	-17.0	-18.5	0.0	0.0	0	0	0
FY10 Adjusted Base Total		1,379.5	977.2	100.0	287.8	13.5	1.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Remove FY09 Conference Committee transaction--language does not appear in the Governor's FY2010 operating bill 1004 Gen Fund -523.0	OTI	-523.0	-353.3	-97.2	-22.5	-30.5	-19.5	0.0	0.0	0	0	0
Replace FY09 CC language with an increment to the base budget 1004 Gen Fund 523.0	Inc	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
FY10 Governor Request Total		1,379.5	977.2	100.0	287.8	13.5	1.0	0.0	0.0	8	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,379.5	977.2	100.0	287.8	13.5	1.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Remove FY09 Conference Committee transaction--to be replaced with new increment 1004 Gen Fund -846.5	ConfCom	-846.5	-613.9	-42.0	-151.6	-27.0	-12.0	0.0	0.0	-4	0	0
Replace FY09 CC language with an increment to the base budget	Inc	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Petroleum Systems Integrity 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>
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
Replace FY09 CC language with an increment to the base budget (continued) 1004 Gen Fund		523.0										
Combine FY09 language transaction (\$523.0) with section 1 transaction (\$846.5) 1004 Gen Fund	Inc	1,369.5	966.9	139.5	174.1	57.5	31.5	0.0	0.0	0	0	0
Reduce Funding to match current position count. After "Gap & Overlap Analysis" staff incr. will be considered 1004 Gen Fund	Dec	-423.0	-423.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add four positions inadvertently deleted in House Subcommittee action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY10 House Total		956.5	553.9	100.3	287.8	13.5	1.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: State Coordinator-Gas Pipeline**

<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 + * * *												
AMD: Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund	TrIn	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	3	0	0
AMD: Transfer Two Positions from Governor's Office 1004 Gen Fund	ATrIn	390.0	292.9	25.0	51.4	20.7	0.0	0.0	0.0	2	0	0
Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund	Inc	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		1,173.4	948.3	79.0	105.4	40.7	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Gasline Implementation Continuation to Maintain Existing Service 1004 Gen Fund	TrIn	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	3	0	0
Reduce Transfer from Gov's Office 1004 Gen Fund	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for natural gas and AGIA coordination, permit process and title work 1004 Gen Fund	IncOTI	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		3,881.7	520.6	52.0	3,278.4	30.7	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Pipeline Coordinator**

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	5,039.9	2,607.5	190.8	2,147.5	94.1	0.0	0.0	0.0	26	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		458.5										
1007 I/A Rcpts		148.7										
1108 Stat Desig		4,156.0										
FY09 Conference Committee Total		5,039.9	2,607.5	190.8	2,147.5	94.1	0.0	0.0	0.0	26	0	6
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		5,039.9	2,607.5	190.8	2,147.5	94.1	0.0	0.0	0.0	26	0	6
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5038 Adjust Line Items for Upcoming New Projects	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		5,039.9	2,507.5	190.8	2,247.5	94.1	0.0	0.0	0.0	26	0	6
* * * 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	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.4										
1007 I/A Rcpts		1.5										
1108 Stat Desig		42.0										
FY10 Adjusted Base Total		5,087.8	2,555.4	190.8	2,247.5	94.1	0.0	0.0	0.0	26	0	6
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Gasline Related Growth	Lang	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig		2,500.0										
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety	Inc	288.5	0.0	50.0	184.4	54.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig		288.5										
Salary Increases for positions paid for in other agencies	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0										
FY10 Governor Request Total		7,896.3	2,614.8	290.8	4,827.5	163.2	0.0	0.0	0.0	27	0	6
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		7,896.3	2,614.8	290.8	4,827.5	163.2	0.0	0.0	0.0	27	0	6
* * * Changes from Governor's Amended + to FY10 House * * *												
Gasline Related Growth	Lang	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig		2,500.0										
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety	Inc	288.5	0.0	50.0	184.4	54.1	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Pipeline Coordinator**

<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)												
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety (continued) 1108 Stat Desig <u>288.5</u>												
Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work 1108 Stat Desig 2,500.0	Inc	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	0	0	0
FY10 House Total		7,607.8	2,614.8	240.8	4,643.1	109.1	0.0	0.0	0.0	26	0	6

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean 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	4,381.5	2,687.2	98.7	1,554.4	41.2	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts		2,552.3										
1003 G/F Match		1,532.7										
1007 I/A Rcpts		137.2										
1061 CIP Rcpts		159.3										
FY09 Conference Committee Total		4,381.5	2,687.2	98.7	1,554.4	41.2	0.0	0.0	0.0	32	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,381.5	2,687.2	98.7	1,554.4	41.2	0.0	0.0	0.0	32	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Add Project Coordinator Position (PCN 10-#106) for federally-funded Coastal Impact Assessment Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		4,381.5	2,687.2	98.7	1,554.4	41.2	0.0	0.0	0.0	33	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Adjust into personal services for federal grant funds reprogrammed for specific projects	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.2										
1003 G/F Match		23.6										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		4.5										
FY10 Adjusted Base Total		4,435.4	2,841.1	98.7	1,454.4	41.2	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add Grants Administrator I (PCN 10-#113) position for CIAP Grant	Inc	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		64.4										
Reduce uncollectable interagency receipt authorization	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
FY10 Governor Request Total		4,449.8	2,905.5	98.7	1,404.4	41.2	0.0	0.0	0.0	34	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,449.8	2,905.5	98.7	1,404.4	41.2	0.0	0.0	0.0	34	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,449.8	2,905.5	98.7	1,404.4	41.2	0.0	0.0	0.0	34	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

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	3,214.5	1,431.5	64.0	1,708.6	10.4	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		518.5										
1007 I/A Rcpts		131.3										
1061 CIP Rcpts		36.4										
1108 Stat Desig		2,009.0										
1153 State Land		519.3										
FY09 Conference Committee Total		3,214.5	1,431.5	64.0	1,708.6	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5000 Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/10	CarryFwd	627.8	0.0	0.0	627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		627.8										
ADN 10-9-5000 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	CarryFwd	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
FY09 Authorized Total		4,642.3	1,431.5	64.0	3,136.4	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-5011 Transfer Federal Authorization to Trustees Council component for Selendang project	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
ADN 10-9-5000 Delete PCN 10-4221 Large Project Coordinator Exempt Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-9-5009 Establish Administrative Assistant I Position (PCN 10-0433) for reimbursable billing support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		4,632.3	1,431.5	64.0	3,126.4	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/10	OTI	-627.8	0.0	0.0	-627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-627.8										
Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-800.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.4										
1108 Stat Desig		14.2										
1153 State Land		8.8										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY10 Adjusted Base Total		3,231.9	1,458.9	64.0	1,698.6	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct funding source for I/A Oil Haz Contingency Planning RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.5										
1055 IA/OIL HAZ		11.5										
Decrease Federal Receipts authorization	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
FY10 Governor Request Total		3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & 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	10,922.6	9,312.3	222.8	1,191.7	195.8	0.0	0.0	0.0	114	0	0
1002 Fed Rcpts		931.5										
1003 G/F Match		224.9										
1004 Gen Fund		3,800.6										
1005 GF/Prgm		2,942.9										
1007 I/A Rcpts		599.5										
1055 IA/OIL HAZ		20.3										
1105 PFund Rcpt		1,635.5										
1108 Stat Desig		401.6										
1154 Shore Fish		365.8										
FY09 Conference Committee Total		10,922.6	9,312.3	222.8	1,191.7	195.8	0.0	0.0	0.0	114	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
FY09 Authorized Total		10,927.1	9,312.3	222.8	1,196.2	195.8	0.0	0.0	0.0	114	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Transfer PCN 10-1875 to RS2477/Navigability component (2226)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-9-5000 Transfer 2 vacant positions (PCN 10-1883 and 10-1884) to the Parks & Recreation Access component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 10-9-5040 Transfer uncollectable personal services interagency receipts to the Administrative Services component	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
ADN 10-9-5030 Reduce uncollectable personal services interagency receipts and transfer to the services line	LIT	0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033)	LIT	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	0.0	-1	0	0
Revised MP (no fuel/gas xfers) Total		10,827.1	9,049.7	219.5	1,363.3	194.6	0.0	0.0	0.0	110	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Interagency Receipts to Director's Office	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										
Line Item Transfer to Cover Atwood Building Garage Chargeback	LIT	0.0	-29.2	0.0	29.2	0.0	0.0	0.0	0.0	0	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
Reverse one-time item for Guide Services Initiative Phase 1	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.8										
1003 G/F Match		3.2										
1004 Gen Fund		63.2										
1005 GF/Prgm		51.5										
1007 I/A Rcpts		8.3										
1055 IA/OIL HAZ		0.4										
1105 PFund Rcpt		26.2										
1108 Stat Desig		7.7										
1154 Shore Fish		6.7										
FY10 Adjusted Base Total		10,944.6	9,202.5	219.5	1,328.0	194.6	0.0	0.0	0.0	110	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reclamation Bonds Projects	Lang	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
1192 Mine Trust		50.0										
Add to base: FY09 IncOTI for Guide Services Initiative Phase 1	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1154 Shore Fish		-6.7										
Reduce Uncollectable Interagency Receipts	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-115.0										
Reduce Uncollectable Statutory Designated Program Receipt Authority	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-200.0										
FY10 Governor Request Total		10,754.6	9,002.5	219.5	1,338.0	194.6	0.0	0.0	0.0	110	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		10,754.6	9,002.5	219.5	1,338.0	194.6	0.0	0.0	0.0	110	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Add to base: FY09 IncOTI for Guide Services Initiative Phase 1	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Guide Services Initiative Phase 1 Continued	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033)	LIT	0.0	37.6	3.3	-42.1	1.2	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & 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>	
			* * * Changes from Governor's Amended + to FY10 House * * * (continued)										
Reverse incorrect inclusion of LIT in CS bill. Also deletes position associated with Guide Service Initiative	LIT	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	0.0	-1	0	0	
FY10 House Total		10,754.6	9,002.5	219.5	1,338.0	194.6	0.0	0.0	0.0	110	0	0	

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements**

<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	4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		66.7										
1007 I/A Rcpts		17.3										
1108 Stat Desig		59.4										
1153 State Land		3,870.0										
FY09 Conference Committee Total		4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,013.4	3,559.8	51.0	362.3	40.3	0.0	0.0	0.0	47	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Line Item Transfer to Cover Atwood Building Garage Chargeback	LIT	0.0	-13.1	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1007 I/A Rcpts		0.2										
1108 Stat Desig		1.0										
1153 State Land		69.8										
FY10 Adjusted Base Total		4,085.2	3,618.5	51.0	375.4	40.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,085.2	3,618.5	51.0	375.4	40.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Cap to Op: Remote Recreational Cabin Sites Survey and Appraisals	Inc	927.0	38.0	123.0	752.0	14.0	0.0	0.0	0.0	0	0	0
1153 State Land		927.0										
Governor's Amended + Total		5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Title Acquisition & Defense**

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	2,240.6	2,109.3	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
1004 Gen Fund		1,340.9										
1007 I/A Rcpts		162.6										
1061 CIP Rcpts		737.1										
FY09 Conference Committee Total		2,240.6	2,109.3	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		2,240.6	2,109.3	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		2,240.6	2,109.3	9.2	97.0	25.1	0.0	0.0	0.0	27	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	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		15.0										
FY10 Adjusted Base Total		2,283.3	2,152.0	9.2	97.0	25.1	0.0	0.0	0.0	27	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
Replace federal funding for Acquisition of Land as per Statehood Entitlement	Inc	300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
FY10 Governor Request Total		2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

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	1,893.7	1,674.5	53.7	134.2	31.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		43.8										
1004 Gen Fund		1,138.5										
1005 GF/Prgm		91.3										
1007 I/A Rcpts		65.3										
1061 CIP Rcpts		131.7										
1108 Stat Desig		116.6										
1156 Rcpt Svcs		306.5										
FY09 Conference Committee Total		1,893.7	1,674.5	53.7	134.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,893.7	1,674.5	53.7	134.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5041 Reduce receipt supported services authorization to reflect actual collectable revenues	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,893.7	1,644.5	53.7	164.2	31.3	0.0	0.0	0.0	17	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	Sa1Adj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		19.7										
1005 GF/Prgm		1.7										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		2.5										
1108 Stat Desig		1.6										
1156 Rcpt Svcs		5.6										
FY10 Adjusted Base Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
* * * 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		5.6										
1156 Rcpt Svcs		-5.6										
FY10 Governor Request Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

<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 * * *									
FY10 House Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Director's Office/Mining, Land, & Water**

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	421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		397.6										
1007 I/A Rcpts		24.2										
FY09 Conference Committee Total		421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		421.8	344.6	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer in Interagency Receipts authority from Claims, Permits and Leases component for indirect funds allocation	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Adjust Line Items for Indirect Funds Allocation	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		0.4										
FY10 Adjusted Base Total		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

<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	5,967.0	4,412.4	190.5	996.0	317.6	50.5	0.0	0.0	44	5	12
1002 Fed Rcpts		1,261.2										
1004 Gen Fund		3,111.8										
1007 I/A Rcpts		412.8										
1061 CIP Rcpts		329.5										
1108 Stat Desig		30.0										
1155 Timber Rcp		821.7										
FY09 Conference Committee Total		5,967.0	4,412.4	190.5	996.0	317.6	50.5	0.0	0.0	44	5	12
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
FY09 Authorized Total		5,972.3	4,412.4	190.5	1,001.3	317.6	50.5	0.0	0.0	44	5	12
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Federal Indirect Accountant III Position (PCN 10-9821)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-9-5000 Southeast Timber and Mental Health Timber Agreement Forester (PCN 10-9822)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
Revised MP (no fuel/gas xfers) Total		5,967.0	4,412.4	190.5	996.0	317.6	50.5	0.0	0.0	46	5	12
* * * 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	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1004 Gen Fund		49.2										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		6.4										
1155 Timber Rcp		10.5										
FY10 Adjusted Base Total		6,054.2	4,499.6	190.5	996.0	317.6	50.5	0.0	0.0	46	5	12
* * * 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
1002 Fed Rcpts		-15.4										
1004 Gen Fund		21.8										
1061 CIP Rcpts		-6.4										
Indirect Federal Collections for Accountant PCN 10-9821	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		58.0										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

<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 Adjusted Base to FY10 Governor Request * * * (continued)									
Authorization from Development Special Projects Component for Reclamation Bonds Projects 1108 Stat Desig 25.0	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		6,137.2	4,557.6	190.5	1,021.0	317.6	50.5	0.0	0.0	46	5	12
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Cap to Op: Develop statewide assessment and response plan for forestry technical assistance program (FY10 to FY11) 1004 Gen Fund 250.0	MultiYr	250.0	124.7	9.0	106.8	9.5	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		6,387.2	4,682.3	199.5	1,127.8	327.1	50.5	0.0	0.0	46	5	12
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		6,387.2	4,682.3	199.5	1,127.8	327.1	50.5	0.0	0.0	46	5	12

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Non-Emergency Hazard Mitigation Projects**

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	457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
1061 CIP Rcpts		457.7										
FY09 Conference Committee Total		457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		457.7	457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	5	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	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8										
FY10 Adjusted Base Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

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	7,268.8	3,866.2	169.5	2,953.7	279.4	0.0	0.0	0.0	39	0	4
1002 Fed Rcpts		2,268.5										
1004 Gen Fund		3,868.1										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		84.9										
1061 CIP Rcpts		334.5										
1108 Stat Desig		702.8										
FY09 Conference Committee Total		7,268.8	3,866.2	169.5	2,953.7	279.4	0.0	0.0	0.0	39	0	4
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
ADN 10-9-5000 Gasline Corridor Geo Hazards Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/09	CarryFwd	48.8	18.6	0.5	29.5	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										
FY09 Authorized Total		7,336.1	3,884.8	170.0	3,001.7	279.6	0.0	0.0	0.0	39	0	4
* * * 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	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										
Revised MP (no fuel/gas xfers) Total		7,317.6	3,884.8	170.0	2,983.2	279.6	0.0	0.0	0.0	39	0	4
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 10-1875 from the RS2477/NAV component to the Geological Development Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse one-time Gasline Corridor Geo Haz Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/09	OTI	-48.8	-18.6	-0.5	-29.5	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1004 Gen Fund		55.8										
1061 CIP Rcpts		5.8										
1108 Stat Desig		0.5										
FY10 Adjusted Base Total		7,344.8	3,942.2	169.5	2,953.7	279.4	0.0	0.0	0.0	40	0	4
* * * 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

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1002 Fed Rcpts		-13.9										
1004 Gen Fund		14.4										
1108 Stat Desig		-0.5										
Maintain Operations of Alaska Volcano Observatory	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
1004 Gen Fund		250.0										
Continue Mineral Survey Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
1108 Stat Desig		-350.0										
Coastal Geology and Hazards work funded by Division of Coastal and Ocean Management	Inc	180.0	101.0	5.0	70.0	4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		180.0										
Personal Service Support for Ongoing and Proposed CIP Projects	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
FY10 Governor Request Total		7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4
* * * Changes from Governor's Amended + to FY10 House * * *												
Maintain Operations of Alaska Volcano Observatory	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
1004 Gen Fund		250.0										
FY10 House Total		7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Recorder's Office/Uniform Commercial Code**

<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	4,381.5	3,406.7	15.8	860.0	89.0	10.0	0.0	0.0	48	6	0
1156 Rcpt Svcs		4,381.5										
FY09 Conference Committee Total		4,381.5	3,406.7	15.8	860.0	89.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,381.5	3,406.7	15.8	860.0	89.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5010 Transfer Authorization from Facilities Rent and Chargeback component	TrIn	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.7										
ADN 10-9-5042 Transfer authorization to establish an equipment upgrade and replacment schedule	LIT	0.0	-30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		4,388.2	3,376.7	15.8	866.7	119.0	10.0	0.0	0.0	48	6	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	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		71.6										
FY10 Adjusted Base Total		4,459.8	3,448.3	15.8	866.7	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Atwood Parking Garage Lease Increment Chargeback	Inc	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.6										
FY10 Governor Request Total		4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

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	2,021.7	1,181.6	63.5	718.8	50.8	7.0	0.0	0.0	13	0	0
1002 Fed Rcpts		669.8										
1004 Gen Fund		830.1										
1005 GF/Prgm		1.5										
1108 Stat Desig		20.0										
1153 State Land		500.3										
FY09 Conference Committee Total		2,021.7	1,181.6	63.5	718.8	50.8	7.0	0.0	0.0	13	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY09 Authorized Total		2,022.9	1,181.6	63.5	720.0	50.8	7.0	0.0	0.0	13	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Transfer PCN 10-3031 from Plant Material Center (PMC) component for federal projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-9-5023 Line Item Transfer to Meet Anticipated Budget Needs for Federal Grant	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Revised MP (no fuel/gas xfers) Total		2,021.7	1,208.6	63.5	691.8	50.8	7.0	0.0	0.0	14	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Adjust line item to reflect spending plan	LIT	0.0	17.6	0.0	-110.0	-7.6	0.0	100.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		12.5										
1153 State Land		7.2										
FY10 Adjusted Base Total		2,045.9	1,250.4	63.5	581.8	43.2	7.0	100.0	0.0	14	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Specialty Crop Block Grant	Inc	60.0	0.0	15.0	35.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										
FY10 Governor Request Total		2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

<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 * * *									
FY10 House Total		2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

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	1,937.9	1,378.1	18.6	404.5	121.0	15.7	0.0	0.0	11	12	0
1002 Fed Rcpts		66.0										
1004 Gen Fund		1,497.0										
1005 GF/Prgm		14.5										
1007 I/A Rcpts		299.8										
1061 CIP Rcpts		38.6										
1108 Stat Desig		22.0										
FY09 Conference Committee Total		1,937.9	1,378.1	18.6	404.5	121.0	15.7	0.0	0.0	11	12	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5005 Noxious Weeds and Invasive Plants (HB 330) CH102 SLA08 CH 27 SLA08 p48 I28 (HB 310)	FisNot09	80.0	75.1	0.0	3.9	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I16 (SB221)	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		3.6										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.2										
FY09 Authorized Total		2,035.4	1,457.9	18.6	421.2	122.0	15.7	0.0	0.0	12	12	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Transfer PCN 10-3031 to Agricultural Development for federal grant projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-9-5000 Change PCN 10-3066, PCN 10-3076 and PCN 10-3051 from seasonal to full-time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Revised MP (no fuel/gas xfers) Total		2,035.4	1,457.9	18.6	421.2	122.0	15.7	0.0	0.0	14	9	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Adjust line item to reflect spending plan	LIT	0.0	81.0	0.0	-36.5	-44.5	0.0	0.0	0.0	0	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Reverse one-time item for Foundation Seed Program	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reverse one-time item for Certified Seed Production	OTI	-225.0	-134.8	-2.5	-71.7	-16.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		4.5										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY10 Adjusted Base Total		1,314.8	1,421.3	16.1	-199.8	61.5	15.7	0.0	0.0	14	9	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add to base: FY09 IncOTI to Develop and Provide Foundation and Certified Seed	Inc	725.0	134.8	2.5	566.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
Federal Projects and Studies Including Seeding BLM Land	Inc	300.0	150.0	22.0	80.0	48.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
Interagency Receipts Funding Reduction for the Alaska Ethnobotany Project	Dec	-244.3	-204.8	-6.3	-28.6	-4.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-244.3										
FY10 Governor Request Total		2,095.5	1,501.3	34.3	418.3	125.9	15.7	0.0	0.0	14	9	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,095.5	1,501.3	34.3	418.3	125.9	15.7	0.0	0.0	14	9	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Add to base: FY09 IncOTI to Develop and Provide Foundation and Certified Seed	Inc	725.0	134.8	2.5	566.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
Provide Foundation and Certified Seed- Dept is asked to seek other revenue sources- add to base	Inc	500.0	134.8	2.5	341.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Provide one-time increment to Foundation and Certified Seed- Dept is asked to seek other revenue sources- add to base	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
FY10 House Total		1,995.5	1,501.3	34.3	318.3	125.9	15.7	0.0	0.0	14	9	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agriculture Revolving Loan Program 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	2,540.0	498.1	32.4	494.6	1,514.9	0.0	0.0	0.0	6	0	0
1021 Agric RLF		2,540.0										
FY09 Conference Committee Total		2,540.0	498.1	32.4	494.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5000 Creamery Corporation/Mat Maid Assistance	CarryFwd	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010												
1004 Gen Fund		600.0										
FY09 Authorized Total		3,140.0	498.1	32.4	1,094.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,140.0	498.1	32.4	1,094.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Adjust line item to reflect spending plan	LIT	0.0	7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time item Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		10.0										
FY10 Adjusted Base Total		2,550.0	515.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,550.0	515.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,550.0	515.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Delete one loan/collection officer position, which is currently vacant.	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF		-70.0										
FY10 House Total		2,480.0	445.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Conservation and Development Board**

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	114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund		114.6										
FY09 Conference Committee Total		114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		114.6	69.7	15.0	28.7	1.2	0.0	0.0	0.0	1	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	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY10 Adjusted Base Total		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Public Services Office**

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	487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
1005 GF/Prgm		20.0										
1007 I/A Rcpts		436.9										
1153 State Land		30.1										
FY09 Conference Committee Total		487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		487.0	424.4	4.0	49.1	9.5	0.0	0.0	0.0	6	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Transfer to Match Spending Plan	LIT	0.0	5.0	1.0	-22.7	16.7	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.2										
1153 State Land		0.6										
FY10 Adjusted Base Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * 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
1007 I/A Rcpts		-8.2										
1153 State Land		8.2										
FY10 Governor Request Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Trustee Council Projects**

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	416.5	22.8	5.0	383.7	5.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		416.5										
FY09 Conference Committee Total		416.5	22.8	5.0	383.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		416.5	22.8	5.0	383.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-5011 Transfer Federal Authorization from the Large Project Permitting component for Selendang project	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Revised MP (no fuel/gas xfers) Total		426.5	22.8	5.0	393.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Decrease Contractual Line item and adjust Personal Services	LIT	0.0	12.2	0.0	-12.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust		0.4										
FY10 Adjusted Base Total		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Interdepartmental Information Technology Chargeback**

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	1,749.0	773.0	2.5	970.0	3.5	0.0	0.0	0.0	9	0	1
1004 Gen Fund		1,257.7										
1007 I/A Rcpts		474.2										
1061 CIP Rcpts		17.1										
FY09 Conference Committee Total		1,749.0	773.0	2.5	970.0	3.5	0.0	0.0	0.0	9	0	1
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
ADN #10-9-5003 Transfer Habitat's ETS funding to Dept. of Fish & Game per Executive Order #114	ATrOut	-26.8	0.0	0.0	-26.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.8										
FY09 Authorized Total		1,722.2	773.0	2.5	943.2	3.5	0.0	0.0	0.0	9	0	1
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 10-9-5029 Transfer PCN 10-N185 to the Information Resource Mgt component for Content Management System project	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-50.0										
Revised MP (no fuel/gas xfers) Total		1,672.2	723.0	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
*** 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	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		8.4										
1061 CIP Rcpts		0.3										
FY10 Adjusted Base Total		1,686.0	736.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
Increase InterAgency funds to accommodate Personal Services Shortages	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
FY10 Governor Request Total		1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Human Resources Chargeback**

<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	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		551.8										
1007 I/A Rcpts		377.7										
FY09 Conference Committee Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: DNR Facilities Rent and Chargeback**

<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	2,799.2	0.0	0.0	2,799.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,792.5										
1156 Rcpt Svcs		6.7										
FY09 Conference Committee Total		2,799.2	0.0	0.0	2,799.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
FY09 Authorized Total		2,814.2	0.0	0.0	2,814.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5010 Transfer Authorization to Recorder's Office for Facilities Rent	TrOut	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-6.7										
Revised MP (no fuel/gas xfers) Total		2,807.5	0.0	0.0	2,807.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
FY10 Adjusted Base Total		2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: 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	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Development - Special Projects**

<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	LangCC	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										
1192 Mine Trust		100.0										
FY09 Conference Committee Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 10-9-5000 Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		582.6										
FY09 Authorized Total		782.6	0.0	0.0	782.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		782.6	0.0	0.0	782.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reset reclamation bond CC authorization to zero	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-100.0										
1192 Mine Trust		-100.0										
Reverse one-time item Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-582.6										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Mental Health Trust Lands 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 1092 MHTAAR 1,691.6	ConfCom	1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
FY09 Conference Committee Total		1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	11	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Adjust PCN 10-7027 from part-time status to full-time status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Revised MP (no fuel/gas xfers) Total		1,691.6	1,263.4	35.0	373.2	20.0	0.0	0.0	0.0	12	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse FY2009 MH Trust Recommendation 1092 MHTAAR -1,691.6	OTI	-1,691.6	-1,263.4	-35.0	-373.2	-20.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget 1092 MHTAAR 1,783.3	IncOTI	1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Delete Vacant PCNs 10-0131 and 10-0136 1092 MHTAAR -189.9	Dec	-189.9	-189.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cap to Op: Mental Health Land Development services for land management, pre-disposal or disposal services 1092 MHTAAR 680.0	Inc	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: Citizen's Advisory Commission on Federal Areas**

<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 249.3	ConfCom	249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
FY09 Conference Committee Total		249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		249.3	178.9	34.0	32.4	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Change PCN 10-0434 from full-time to seasonal status to match available budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 3.5	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: RS 2477/Navigability Assertions and Litigation 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	594.1	275.9	22.7	288.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		519.9										
1007 I/A Rcpts		74.2										
FY09 Conference Committee Total		594.1	275.9	22.7	288.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		594.1	275.9	22.7	288.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Transfer In PCN 10-1875 from the Claims, Permits and Leases component (2460)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-9-5024 Transfer Authorization related to BLM2009 Land Acceleration Project to 73000 for RSA to Title component	LIT	0.0	-85.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		594.1	190.9	22.7	373.5	7.0	0.0	0.0	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 10-1875 to Geological Development in Support of the Coastal Impact Assistance Program Funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse one-time item for Land Transfer Acceleration Act Program	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Reverse one-time item for Survey of High Priority RS2477 Trails	OTI	-100.0	-73.0	-6.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		1.5										
FY10 Adjusted Base Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

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	16,405.9	8,320.2	225.3	6,661.2	510.0	689.2	0.0	0.0	32	180	0
1002 Fed Rcpts		885.9										
1004 Gen Fund		14,881.8										
1007 I/A Rcpts		271.0										
1061 CIP Rcpts		367.2										
FY09 Conference Committee Total		16,405.9	8,320.2	225.3	6,661.2	510.0	689.2	0.0	0.0	32	180	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	62.1	0.0	0.0	62.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.1										
ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I19 (SB221)	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		12.5										
1061 CIP Rcpts		0.3										
FY09 Authorized Total		16,481.0	8,333.2	225.3	6,723.3	510.0	689.2	0.0	0.0	32	180	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Information Officer for Forestry Fire and Resource Programs (PCN 10-#091)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Revised MP (no fuel/gas xfers) Total		16,481.0	8,333.2	225.3	6,723.3	510.0	689.2	0.0	0.0	32	181	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-62.1	0.0	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1004 Gen Fund		116.1										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		5.5										
FY10 Adjusted Base Total		16,558.4	8,472.7	225.3	6,661.2	510.0	689.2	0.0	0.0	32	181	0
* * * 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
1002 Fed Rcpts		-14.5										
1004 Gen Fund		20.0										
1061 CIP Rcpts		-5.5										
Federal Collections for Information Officer PCN 10-Z091	Inc	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		39.6										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
Alaska Interagency Coordination Center (AICC) Support 1004 Gen Fund	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		16,688.0	8,512.3	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		16,688.0	8,512.3	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		16,688.0	8,512.3	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
FY09 Conference Committee	ConfCom	11,672.9	3,152.3	150.8	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		6,712.5										
1108 Stat Desig		1,500.0										
FY09 Conference Committee Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program**

<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	1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
1002 Fed Rcpts		473.2										
1003 G/F Match		369.9										
1005 GF/Prgm		15.3										
1007 I/A Rcpts		320.5										
1055 IA/OIL HAZ		17.0										
1061 CIP Rcpts		628.3										
FY09 Conference Committee Total		1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,824.2	1,398.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	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	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		6.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		3.9										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		10.6										
FY10 Adjusted Base Total		1,852.2	1,426.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reduce Inter-agency/Oil & Hazardous Waste authorization	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-6.0										
FY10 Governor Request Total		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

<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	8,309.6	6,002.9	226.0	1,633.7	403.7	28.3	15.0	0.0	48	33	48
1002 Fed Rcpts		22.4										
1004 Gen Fund		2,373.5										
1007 I/A Rcpts		503.9										
1061 CIP Rcpts		200.5										
1108 Stat Desig		152.6										
1156 Rcpt Svcs		2,268.8										
1200 VehRntITax		2,787.9										
FY09 Conference Committee Total		8,309.6	6,002.9	226.0	1,633.7	403.7	28.3	15.0	0.0	48	33	48
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
ADN 10-9-5006 Marine Parks Additions & Management (SB 57) CH52 SLA08 CH 27 SLA08 p49 I10 (HB 310)	FisNot09	15.9	12.3	0.0	2.2	1.1	0.3	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
ADN 10-9-5004 Create Fort Rousseau Causeway Park (HB 176) CH10 SLA08 CH 27 SLA08 p47 I14 (HB 310)	FisNot09	18.1	14.5	0.0	2.2	1.1	0.3	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	80.2	0.0	0.0	61.8	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.2										
ADN 1095007 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees CH 29 SLA 08 p 199 I23 (SB221)	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1061 CIP Rcpts		1.2										
1156 Rcpt Svcs		0.6										
Chilkoot River Corridor Study	Veto	-92.9	0.0	0.0	-92.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.9										
FY09 Authorized Total		8,336.3	6,035.1	226.0	1,607.0	424.3	28.9	15.0	0.0	48	33	48
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN 10-9-5000 Add PCN 10-5265 and 10-Z038 for the FY09 increment received for parks strategic plan implementation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Revised MP (no fuel/gas xfers) Total		8,336.3	6,035.1	226.0	1,607.0	424.3	28.9	15.0	0.0	50	33	48
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Transfer in of Receipt Authority to Match Budget Plan	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		65.0										
Replace unbudgeted non-perm position for permanent position for agreement with Princess Tours	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-80.2	0.0	0.0	-61.8	-18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1002 Fed Rcpts		0.4										
1004 Gen Fund		40.1										
1007 I/A Rcpts		9.3										
1061 CIP Rcpts		0.8										
1108 Stat Desig		2.3										
1156 Rcpt Svcs		32.1										
1200 VehRntITax		25.8										
FY10 Adjusted Base Total		8,431.9	6,210.9	226.0	1,545.2	405.9	28.9	15.0	0.0	51	33	48
* * * 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
1002 Fed Rcpts		-0.4										
1004 Gen Fund		12.0										
1007 I/A Rcpts		-9.3										
1108 Stat Desig		-2.3										
Funding for Atwood Parking Garage	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		19.4										
Seasonal Position for Chilkoot Bear Viewing Area (PCN 10-#160)	Inc	55.6	50.3	0.0	0.0	5.3	0.0	0.0	0.0	0	1	0
1061 CIP Rcpts		55.6										
FY10 Governor Request Total		8,506.9	6,261.2	226.0	1,564.6	411.2	28.9	15.0	0.0	51	34	48
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Cap to Op: Fund change for existing seasonal position in the Chilkoot River Bear Viewing Area	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.6										
1061 CIP Rcpts		-55.6										
Governor's Amended + Total		8,506.9	6,261.2	226.0	1,564.6	411.2	28.9	15.0	0.0	51	34	48
* * * Changes from Governor's Amended + to FY10 House * * *												
Add one PFT for Worthington Glacier and Valdez area	Inc	138.5	81.2	10.0	28.8	18.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		138.5										
FY10 House Total		8,645.4	6,342.4	236.0	1,593.4	429.7	28.9	15.0	0.0	52	34	48

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks & Recreation Access**

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	2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		101.8										
1004 Gen Fund		220.7										
1007 I/A Rcpts		1,059.2										
1061 CIP Rcpts		757.8										
1108 Stat Desig		103.6										
FY09 Conference Committee Total		2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	27	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	27	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 10-9-5000 Transfer in 2 vacant positions (PCN 10-1883 and 10-1884) from the Claims, Permits & Leases component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 10-9-5000 Add 3 new positions PCN 10-5264,10-#092, 10-#093 to support Parks capital projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 10-9-5000 Add new position PCN 10-#090 to manage and coordinate the South Denali CIP project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		2,243.1	2,190.2	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer of I/A funding to Parks Management	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-65.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		3.7										
1007 I/A Rcpts		15.5										
1061 CIP Rcpts		21.9										
1108 Stat Desig		1.7										
FY10 Adjusted Base Total		2,222.3	2,169.4	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
* * * 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
1002 Fed Rcpts		-1.4										
1004 Gen Fund		18.6										
1007 I/A Rcpts		-15.5										
1108 Stat Desig		-1.7										
Fund change to accurately reflect source of funding for projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-494.2										
1061 CIP Rcpts		494.2										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks & Recreation Access**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
Parks Design and Construction Support 1061 CIP Rcpts 510.7	Inc	510.7	510.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety Operations**

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	2,624.7	1,831.4	130.4	537.6	108.5	16.8	0.0	0.0	20	0	0
1004 Gen Fund		1,297.5										
1007 I/A Rcpts		250.3										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs		1,041.8										
FY09 Conference Committee Total		2,624.7	1,831.4	130.4	537.6	108.5	16.8	0.0	0.0	20	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
1156 Rcpt Svcs		14.5										
Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1156 Rcpt Svcs		-14.5										
FY09 Authorized Total		2,670.0	1,867.5	130.4	546.8	108.5	16.8	0.0	0.0	20	0	0
* * * 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	-9.2	0.0	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
Revised MP (no fuel/gas xfers) Total		2,660.8	1,867.5	130.4	537.6	108.5	16.8	0.0	0.0	20	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 12-2023 from Training and Education Bureau for Office of Oil and Gas Systems Facilities (see Inc for 142.0)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1007 I/A Rcpts		2.7										
1156 Rcpt Svcs		22.0										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY10 Adjusted Base Total		2,707.9	1,914.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety Operations**

<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 Adjusted Base to FY10 Governor Request * * *												
Oversight of all Hazardous Pipeline Facilities in Alaska (I/A Authority from DNR Pipeline Coordinator's Component) 1007 I/A Rcpts 142.0	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		2,849.9	2,056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,849.9	2,056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,849.9	2,056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau**

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	2,938.2	955.8	350.9	969.5	528.0	134.0	0.0	0.0	10	1	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		861.2										
1007 I/A Rcpts		56.6										
1108 Stat Desig		944.0										
1156 Rcpt Svcs		225.2										
FY09 Conference Committee Total		2,938.2	955.8	350.9	969.5	528.0	134.0	0.0	0.0	10	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,938.2	955.8	350.9	969.5	528.0	134.0	0.0	0.0	10	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290062 Transfer two PCNS to Alaska Fire Standards Council	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 1290063 Reclassify seasonal PCN to fulltime	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1290064 Transfer of funds between line items to bring personal services within vacancy guidelines	LIT	0.0	-172.0	0.0	172.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		2,938.2	783.8	350.9	1,141.5	528.0	134.0	0.0	0.0	9	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 12-2023 Fire Training Specialist to Operations (linked to \$142.0 increment in Fire & Life Safety Ops)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of funds between line items to bring personal services within vacancy guidelines	LIT	0.0	-83.0	0.0	83.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1108 Stat Desig		6.3										
1156 Rcpt Svcs		3.7										
FY10 Adjusted Base Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
* * * 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		6.3										
1108 Stat Desig		-6.3										
FY10 Governor Request Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau**

<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 * * *									
FY10 House Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

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	482.3	120.4	61.2	285.1	5.6	10.0	0.0	0.0	2	0	0
1004 Gen Fund		228.4										
1152 AFSC Rcpts		253.9										
FY09 Conference Committee Total		482.3	120.4	61.2	285.1	5.6	10.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		482.3	120.4	61.2	285.1	5.6	10.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290062 Transfer two PCNS from the Training & Education Bureau	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 1290066 Delete existing AFSC positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 1290065 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	29.5	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		482.3	149.9	61.2	255.6	5.6	10.0	0.0	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer of funds to bring personal services within vacancy guidelines.	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY10 Adjusted Base Total		486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
1004 Gen Fund		1,270.0										
FY09 Conference Committee	ConfCom	4,737.1	1,969.2	309.4	1,598.5	324.3	400.7	135.0	0.0	20	0	7
1002 Fed Rcpts		2,753.3										
1007 I/A Rcpts		249.1										
1061 CIP Rcpts		1,734.7										
FY09 Conference Committee Total		6,007.1	1,969.2	309.4	1,598.5	324.3	400.7	135.0	1,270.0	20	0	7
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	114.6	114.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
1004 Gen Fund		31.4										
1061 CIP Rcpts		70.0										
FY09 Authorized Total		6,121.7	2,083.8	309.4	1,598.5	324.3	400.7	135.0	1,270.0	20	0	7
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290022 Budget implementation revision for rural alcohol interdiction language section	LIT	0.0	826.7	10.0	427.2	6.1	0.0	0.0	-1,270.0	0	0	0
ADN 1290069 Transfer 12-N06003 from Special Projects to Narco Task Force	TrOut	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-84.7										
ADN 1290068 Drug Abuse Resistance Education (D.A.R.E.) Program - position adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
ADN 1290067 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	59.2	0.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		6,037.0	2,885.0	319.4	1,966.5	330.4	400.7	135.0	0.0	22	0	4
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 12-1522 from AST Detachments and reclass for methamphetamine grant workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer two State Trooper positions (12-1923 & 12-1924) to AST Detachments	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.3										
1004 Gen Fund		3.3										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		39.7										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Remove FY09 Conference Committee language transaction	OTI	-1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,270.0	0	0	0
1004 Gen Fund		-1,270.0										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY10 Adjusted Base Total		4,837.7	2,955.7	319.4	1,966.5	330.4	400.7	135.0	-1,270.0	21	0	4
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Replace Lost Federal Grant to Reduce Illegal Drug and Alcohol Use and Investigate Cold Homicide Cases 1004 Gen Fund	Inc	126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce federal funds and CIP receipts for DARE program 1002 Fed Rcpts 1061 CIP Rcpts	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural alcohol interdiction efforts--to be reduced if federal receipts for this purpose are received 1004 Gen Fund	Lang	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
FY10 Governor Request Total		6,091.5	2,939.5	319.4	1,966.5	330.4	400.7	135.0	0.0	21	0	4
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Alaska Bureau of Highway Patrol (formerly DUI Team) 1061 CIP Rcpts	Inc	4,800.0	2,591.9	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
AMD: Full staffing of commissioned officers 1004 Gen Fund	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		10,896.3	5,536.2	628.9	3,253.8	941.7	400.7	135.0	0.0	34	0	4
* * * Changes from Governor's Amended + to FY10 House * * *												
Replace Lost Federal Grant to Reduce Illegal Drug and Alcohol Use and Investigate Cold Homicide Cases 1004 Gen Fund	Inc	126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Full staffing of commissioned officers 1004 Gen Fund	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		10,765.0	5,404.9	628.9	3,253.8	941.7	400.7	135.0	0.0	34	0	4

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Troopers Director's Office**

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	307.6	269.9	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		307.6										
FY09 Conference Committee Total		307.6	269.9	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		307.6	269.9	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		307.6	269.9	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer funds from AST Detachments to bring personal services within vacancy guidelines	TrIn	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
FY10 Adjusted Base Total		330.7	293.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		330.7	293.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Full staffing of commissioned officers	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Governor's Amended + Total		336.7	299.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Full staffing of commissioned officers	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
FY10 House Total		330.7	293.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial 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	6,851.7	6,299.7	13.2	506.4	32.4	0.0	0.0	0.0	70	0	0
1004 Gen Fund		6,798.5										
1156 Rcpt Svcs		53.2										
FY09 Conference Committee Total		6,851.7	6,299.7	13.2	506.4	32.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	269.8	269.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		269.8										
FY09 Authorized Total		7,140.5	6,569.5	13.2	525.4	32.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290071 Complete consolidation of judicial services functions - transfer from AST Detachments	TrIn	276.7	0.0	0.0	276.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.7										
ADN 1290070 Transfer Admin Clerk positions between ABJS and AST Detachments - technical adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1290072 Six Court Service Officer positions for Anchorage prisoner transport	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.0										
Revised MP (no fuel/gas xfers) Total		7,398.2	6,569.5	13.2	783.1	32.4	0.0	0.0	0.0	77	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	SalAdj	162.7	162.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.5										
1156 Rcpt Svcs		1.2										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage - Fix Error in CC report)	MisAdj	656.3	481.2	0.0	148.9	26.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		656.3										
FY10 Adjusted Base Total		8,224.4	7,220.6	13.2	932.0	58.6	0.0	0.0	0.0	77	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage)	Inc	88.0	56.5	0.0	14.5	17.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage) (continued) 1004 Gen Fund 88.0												
FY10 Governor Request Total		8,312.4	7,277.1	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Full staffing of commissioned officers 1004 Gen Fund 424.2	Inc	424.2	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		8,736.6	7,701.3	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		8,736.6	7,701.3	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

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	1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,884.2										
1007 I/A Rcpts		45.0										
FY09 Conference Committee Total		1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,929.2	0.0	1,648.3	270.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer interagency receipts for Title 47 prisoner transports from AWT to Prisoner Transportation	TrIn	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
FY10 Adjusted Base Total		1,954.2	0.0	1,673.3	270.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,954.2	0.0	1,673.3	270.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Increased prisoner transportation costs	Inc	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Governor's Amended + Total		2,354.2	0.0	2,073.3	270.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Increased prisoner transportation costs	Inc	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Increased prisoner transportation costs	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
FY10 House Total		2,154.2	0.0	1,873.3	270.9	10.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

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	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		376.4										
FY09 Conference Committee Total		376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290018 Search & Rescue: Certification/Work.Comp	FisNot09	106.4	91.9	2.0	7.5	2.0	3.0	0.0	0.0	1	0	0
CH 98 SLA 2008 (HB 320) (Sec 2 CH 27 SLA 2008 P48 L21)												
1004 Gen Fund		106.4										
FY09 Authorized Total		482.8	91.9	68.6	191.8	127.5	3.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290073 Transfer new HB320 fiscal note position for certification / workers comp to AST Detachments	TrOut	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.9										
Revised MP (no fuel/gas xfers) Total		390.9	0.0	68.6	191.8	127.5	3.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Ch 98 SLA 2008 (HB 320) Search & Rescue: Certification/Work Comp - Delete One-time Costs	OTI	-3.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
FY10 Adjusted Base Total		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

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	2,209.5	0.0	6.4	2,198.1	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,279.3										
1108 Stat Desig		930.2										
FY09 Conference Committee Total		2,209.5	0.0	6.4	2,198.1	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.8										
FY09 Authorized Total		2,271.3	0.0	6.4	2,259.9	5.0	0.0	0.0	0.0	0	0	0
* * * 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	-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.8										
Revised MP (no fuel/gas xfers) Total		2,209.5	0.0	6.4	2,198.1	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,209.5	0.0	6.4	2,198.1	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increased Trooper Housing Lease and Utility Costs; Replacement Units	Inc	440.6	0.0	0.0	440.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		427.3										
1108 Stat Desig		13.3										
FY10 Governor Request Total		2,650.1	0.0	6.4	2,638.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facility Maintenance Central Region (state-owned housing units)	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Governor's Amended + Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
FY09 Conference Committee	ConfCom	3,661.3	595.9	73.2	2,356.6	30.0	0.0	605.6	0.0	15	0	0
1002 Fed Rcpts		2,953.7										
1003 G/F Match		588.9										
1004 Gen Fund		118.7										
FY09 Conference Committee Total		5,054.5	1,689.1	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		15.7										
1004 Gen Fund		32.9										
Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.9										
1004 Gen Fund		11.9										
FY09 Authorized Total		5,115.0	1,749.6	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290069 Transfer 12-N06003 from Special Projects to Narco Task Force	TrIn	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1002 Fed Rcpts		84.7										
Revised MP (no fuel/gas xfers) Total		5,199.7	1,834.3	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	1
* * * 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	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		9.4										
1004 Gen Fund		24.3										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Remove FY09 Conference Committee language transaction	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-1,393.2										
FY10 Adjusted Base Total		3,850.5	785.1	73.2	2,356.6	30.0	0.0	605.6	0.0	15	0	1
* * * 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
1002 Fed Rcpts		-9.0										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1004 Gen Fund		9.0										
Drug and alcohol enforcement efforts--to be reduced if federal receipts for this purpose are received	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
FY10 Governor Request Total		5,243.7	1,878.3	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Full staffing of commissioned officers	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.7										
1004 Gen Fund		35.6										
Governor's Amended + Total		5,293.0	1,927.6	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	1
* * * 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		-9.0										
1004 Gen Fund		9.0										
AMD: Full staffing of commissioned officers	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.7										
1004 Gen Fund		35.6										
FY10 House Total		5,243.7	1,878.3	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

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	44,706.6	32,693.4	1,996.9	9,190.7	700.9	124.7	0.0	0.0	302	0	1
1004 Gen Fund		44,069.8										
1007 I/A Rcpts		219.9										
1055 IA/OIL HAZ		49.0										
1061 CIP Rcpts		367.9										
FY09 Conference Committee Total		44,706.6	32,693.4	1,996.9	9,190.7	700.9	124.7	0.0	0.0	302	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	291.1	0.0	0.0	291.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		291.1										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	2,500.6	2,500.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,496.0										
1007 I/A Rcpts		4.6										
Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		-4.6										
FY09 Authorized Total		47,500.0	35,195.7	1,996.9	9,481.8	700.9	124.7	0.0	0.0	302	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290073 Transfer new HB320 fiscal note position for certification / workers comp from Search & Rescue	TrIn	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		91.9										
ADN 1290071 Complete consolidation of judicial services functions - transfer to ABJS	TrOut	-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-276.7										
ADN 1290075 Transfer of funds to ABI to bring personal services within vacancy guidelines	TrOut	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.1										
ADN 1290076 Transfer of funds to ABADe to bring personal services within vacancy guidelines	TrOut	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.1										
ADN 1290070 Transfer Admin Clerk positions between ABJS and AST Detachments - technical adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 1290092 Recruitment Support for DPS Commissioned Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-291.1	0.0	0.0	-291.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-291.1										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * (continued)												
Revised MP (no fuel/gas xfers) Total		46,973.9	35,237.4	1,996.9	8,914.0	700.9	124.7	0.0	0.0	302	0	6
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Two State Trooper Positions (12-1923 & 12-1924) from Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer funds to AST Director's Office to bring personal services within vacancy guidelines	TrOut	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.3										
Transfer PCN 12-1717 to APSIN and reclass for mobile data computers & iCOP (digital video) support	TrOut	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-96.0										
Transfer personal services funds for legislative liaison support to the Commissioner's Office	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										
Transfer funds for Homeland Security position to Commissioner's Office	TrOut	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.0										
Transfer PCN 12-1522 to Special Projects and reclass for methamphetamine grant workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 12-1054 Emergency Mgt Specialist	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	823.7	823.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		814.6										
1007 I/A Rcpts		4.3										
1055 IA/OIL HAZ		1.2										
1061 CIP Rcpts		3.6										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
FY10 Adjusted Base Total		47,569.8	35,833.3	1,996.9	8,914.0	700.9	124.7	0.0	0.0	301	0	6
* * * 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		9.1										
1007 I/A Rcpts		-4.3										
1055 IA/OIL HAZ		-1.2										
1061 CIP Rcpts		-3.6										
Increased sexual assault medical exam costs	Inc	164.0	0.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.0										
Increased office leases, dispatch services, and law enforcement supplies	Inc	464.1	0.0	0.0	438.6	25.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		464.1										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

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)												
Delete PCN12-N023 Corporal 1007 I/A Rcpts	Dec	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Governor Request Total		48,108.2	35,743.6	1,996.9	9,516.6	726.4	124.7	0.0	0.0	301	0	5
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Increased vehicle costs 1004 Gen Fund	Inc	139.8	0.0	0.0	139.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Facility Maintenance Central Region (trooper posts) 1004 Gen Fund	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased rural trooper move costs 1004 Gen Fund	Inc	600.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Full staffing of commissioned officers 1004 Gen Fund	Inc	2,439.9	2,439.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		51,329.9	38,183.5	2,596.9	9,698.4	726.4	124.7	0.0	0.0	301	0	5
* * * 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		9.1										
1007 I/A Rcpts		-4.3										
1055 I/A/OIL HAZ		-1.2										
1061 CIP Rcpts		-3.6										
Increased office leases, dispatch services, and law enforcement supplies	Inc	464.1	0.0	0.0	438.6	25.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		464.1										
Increased office leases, dispatch services, and law enforcement supplies	Inc	232.0	0.0	0.0	219.3	12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		232.0										
AMD: Increased vehicle costs	Inc	139.8	0.0	0.0	139.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.8										
Increased vehicle costs	Inc	69.9	0.0	0.0	69.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.9										
AMD: Increased rural trooper move costs	Inc	600.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
Increased rural trooper move costs	Inc	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
FY10 House Total		50,827.9	38,183.5	2,396.9	9,409.2	713.6	124.7	0.0	0.0	301	0	5

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

<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	4,867.8	4,111.2	132.9	547.1	74.9	1.7	0.0	0.0	40	0	0
1004 Gen Fund		4,867.8										
FY09 Conference Committee Total		4,867.8	4,111.2	132.9	547.1	74.9	1.7	0.0	0.0	40	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290019 Sex Offenders & Child Kidnappers: PFD CH 75 SLA 2008 (SB 265) (Sec 2 CH 27 SLA 2008 P50 L21)	FisNot09	248.0	146.0	18.0	70.0	4.0	10.0	0.0	0.0	0	0	2
1004 Gen Fund		248.0										
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	159.8	159.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.8										
FY09 Authorized Total		5,296.1	4,417.0	150.9	637.6	78.9	11.7	0.0	0.0	40	0	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290075 Transfer of funds from AST Detachments to bring personal services within vacancy guidelines	TrIn	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.5										
Revised MP (no fuel/gas xfers) Total		5,296.7	4,438.1	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
* * * 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	106.1	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.1										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
FY10 Adjusted Base Total		5,406.5	4,547.9	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,406.5	4,547.9	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Full staffing of commissioned officers	Inc	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.8										
Governor's Amended + Total		5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

<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 * * *									
FY10 House Total		5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

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	2,509.1	1,960.0	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,509.1										
FY09 Conference Committee Total		2,509.1	1,960.0	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.2										
FY09 Authorized Total		2,607.7	2,025.2	85.6	441.8	55.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290076 Transfer of funds from AST Detachments to bring personal services within vacancy guidelines	TrIn	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.1										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-33.4	0.0	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.4										
Revised MP (no fuel/gas xfers) Total		2,603.4	2,054.3	85.6	408.4	55.1	0.0	0.0	0.0	18	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	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.0										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY10 Adjusted Base Total		2,653.7	2,104.6	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,653.7	2,104.6	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Increased vehicle costs	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
AMD: Full staffing of commissioned officers	Inc	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.9										
Governor's Amended + Total		2,744.0	2,188.5	85.6	414.8	55.1	0.0	0.0	0.0	18	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

<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 * * *									
AMD: Increased vehicle costs 1004 Gen Fund	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		2,737.6	2,188.5	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

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	16,530.7	13,121.1	525.2	2,518.3	356.2	9.9	0.0	0.0	117	16	0
1004 Gen Fund		14,805.2										
1007 I/A Rcpts		228.6										
1061 CIP Rcpts		1,496.9										
FY09 Conference Committee Total		16,530.7	13,121.1	525.2	2,518.3	356.2	9.9	0.0	0.0	117	16	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	209.1	0.0	0.0	209.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		209.1										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	953.9	953.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		943.6										
1061 CIP Rcpts		10.3										
FY09 Authorized Total		17,693.7	14,075.0	525.2	2,727.4	356.2	9.9	0.0	0.0	117	16	0
* * * 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	-209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-209.1										
Revised MP (no fuel/gas xfers) Total		17,484.6	14,075.0	525.2	2,518.3	356.2	9.9	0.0	0.0	117	16	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer interagency receipts for Title 47 prisoner transports from AWT to Prisoner Transportation	TrOut	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
Transfer interagency receipts to the Commissioner's Office for RSA with Dept. of Law	TrOut	-125.0	0.0	-40.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-125.0										
Adjustment for vehicle, travel, core services, and communication costs	LIT	0.0	-200.0	40.0	160.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	334.6	334.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		303.3										
1061 CIP Rcpts		31.3										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
FY10 Adjusted Base Total		17,678.8	14,219.2	500.2	2,593.3	356.2	9.9	0.0	0.0	117	16	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increased office leases and law enforcement supplies	Inc	94.0	0.0	0.0	88.1	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
FY10 Governor Request Total		17,772.8	14,219.2	500.2	2,681.4	362.1	9.9	0.0	0.0	117	16	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facility Maintenance Central Region (trooper posts) 1004 Gen Fund	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased rural trooper move costs 1004 Gen Fund	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Full staffing of commissioned officers 1004 Gen Fund	Inc	746.1	746.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		18,746.9	14,965.3	700.2	2,709.4	362.1	9.9	0.0	0.0	117	16	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Increased rural trooper move costs 1004 Gen Fund	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased rural trooper move costs 1004 Gen Fund	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		18,696.9	14,965.3	650.2	2,709.4	362.1	9.9	0.0	0.0	117	16	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

<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	5,099.3	1,577.0	86.8	2,573.5	862.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		4,271.7										
1007 I/A Rcpts		827.6										
FY09 Conference Committee Total		5,099.3	1,577.0	86.8	2,573.5	862.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	93.0	0.0	0.0	0.0	93.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.0										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
FY09 Authorized Total		5,203.2	1,587.9	86.8	2,573.5	955.0	0.0	0.0	0.0	15	0	0
* * * 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	-93.0	0.0	0.0	0.0	-93.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.0										
Revised MP (no fuel/gas xfers) Total		5,110.2	1,587.9	86.8	2,573.5	862.0	0.0	0.0	0.0	15	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	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY10 Adjusted Base Total		5,135.7	1,613.4	86.8	2,573.5	862.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,135.7	1,613.4	86.8	2,573.5	862.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Risk management cost increases	Inc	318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		318.8										
AMD: Full staffing of commissioned officers	Inc	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.7										
Governor's Amended + Total		5,498.2	1,657.1	86.8	2,892.3	862.0	0.0	0.0	0.0	15	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Full staffing of commissioned officers 1004 Gen Fund	Inc	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		5,454.5	1,613.4	86.8	2,892.3	862.0	0.0	0.0	0.0	15	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

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	2,831.3	1,905.6	19.4	435.0	471.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund		2,789.8										
1108 Stat Desig		41.5										
FY09 Conference Committee Total		2,831.3	1,905.6	19.4	435.0	471.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	40.4	0.0	0.0	0.0	40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										
FY09 Authorized Total		2,871.7	1,905.6	19.4	435.0	511.7	0.0	0.0	0.0	16	0	0
* * * 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	-40.4	0.0	0.0	0.0	-40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.4										
Revised MP (no fuel/gas xfers) Total		2,831.3	1,905.6	19.4	435.0	471.3	0.0	0.0	0.0	16	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	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.8										
FY10 Adjusted Base Total		2,878.1	1,952.4	19.4	435.0	471.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,878.1	1,952.4	19.4	435.0	471.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Risk management cost increases	Inc	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
AMD: Full staffing of commissioned officers	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
Governor's Amended + Total		2,930.8	1,983.9	19.4	456.2	471.3	0.0	0.0	0.0	16	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Full staffing of commissioned officers	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
FY10 House Total		2,899.3	1,952.4	19.4	456.2	471.3	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Director's Office**

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	350.9	306.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund		350.9										
FY09 Conference Committee Total		350.9	306.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		350.9	306.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		350.9	306.5	8.0	34.3	2.1	0.0	0.0	0.0	3	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	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
FY10 Adjusted Base Total		358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Full staffing of commissioned officers	Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
Governor's Amended + Total		367.9	323.5	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Full staffing of commissioned officers	Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
FY10 House Total		358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Investigations**

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 981.2	ConfCom	981.2	807.9	36.3	126.3	10.7	0.0	0.0	0.0	8	0	0
FY09 Conference Committee Total		981.2	807.9	36.3	126.3	10.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Public Safety Employees Association Employees 1004 Gen Fund 35.5	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		1,016.7	843.4	36.3	126.3	10.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,016.7	843.4	36.3	126.3	10.7	0.0	0.0	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Realign funding to bring personal services within vacancy guidelines	LIT	0.0	36.0	0.0	-34.0	-2.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund 20.7	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrected FY09 Wage Increase for Public Safety Employees Association Employees 1004 Gen Fund 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Full staffing of commissioned officers 1004 Gen Fund 22.1	Inc	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		1,060.3	923.0	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Full staffing of commissioned officers 1004 Gen Fund 22.1	Inc	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Contracts**

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	6,666.3	1,219.9	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0
1004 Gen Fund		6,666.3										
FY09 Conference Committee Total		6,666.3	1,219.9	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,666.3	1,219.9	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290077 Correct new VPSO funding placement - technical adjustment	LIT	0.0	-1,219.9	0.0	0.0	0.0	0.0	1,219.9	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		6,666.3	0.0	0.0	235.0	0.0	0.0	6,431.3	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		6,666.3	0.0	0.0	235.0	0.0	0.0	6,431.3	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		6,666.3	0.0	0.0	235.0	0.0	0.0	6,431.3	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Annualize 15 positions funded in FY2009	Inc	783.1	0.0	0.0	0.0	0.0	0.0	783.1	0.0	0	0	0
1004 Gen Fund		783.1										
AMD: Add 15 new VPSO in FY2010	Inc	1,245.5	0.0	0.0	0.0	0.0	0.0	1,245.5	0.0	0	0	0
1004 Gen Fund		1,245.5										
AMD: Three percent COLA for VPSO	Inc	205.2	0.0	0.0	0.0	0.0	0.0	205.2	0.0	0	0	0
1004 Gen Fund		205.2										
AMD: Budget annual merit increase for 66 VPSO	Inc	236.5	0.0	0.0	0.0	0.0	0.0	236.5	0.0	0	0	0
1004 Gen Fund		236.5										
Governor's Amended + Total		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Add 15 new VPSO in FY2010	Inc	1,245.5	0.0	0.0	0.0	0.0	0.0	1,245.5	0.0	0	0	0
1004 Gen Fund		1,245.5										
1/2 Year funding for 15 new VPSO positions	Inc	627.7	0.0	0.0	0.0	0.0	0.0	627.7	0.0	0	0	0
1004 Gen Fund		627.7										
AMD: Three percent COLA for VPSO	Inc	205.2	0.0	0.0	0.0	0.0	0.0	205.2	0.0	0	0	0
1004 Gen Fund		205.2										
Three percent COLA for VPSO	Inc	102.6	0.0	0.0	0.0	0.0	0.0	102.6	0.0	0	0	0
1004 Gen Fund		102.6										
AMD: Budget annual merit increase for 66 VPSO	Inc	236.5	0.0	0.0	0.0	0.0	0.0	236.5	0.0	0	0	0
1004 Gen Fund		236.5										
Budget annual merit increase for 66 VPSO	Inc	118.3	0.0	0.0	0.0	0.0	0.0	118.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Contracts**

<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)									
Budget annual merit increase for 66 VPSO (continued)												
1004 Gen Fund		118.3										
FY10 House Total		8,298.0	0.0	0.0	235.0	0.0	0.0	8,063.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Support**

<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	418.7	220.1	23.8	141.1	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		263.5										
1061 CIP Rcpts		155.2										
FY09 Conference Committee Total		418.7	220.1	23.8	141.1	33.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1061 CIP Rcpts		7.0										
FY09 Authorized Total		429.4	230.8	23.8	141.1	33.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290078 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		429.4	235.8	23.8	141.1	28.7	0.0	0.0	0.0	2	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	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		3.1										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY10 Adjusted Base Total		434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

<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	1,155.4	366.9	45.0	685.4	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		1,155.4										
FY09 Conference Committee Total		1,155.4	366.9	45.0	685.4	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,155.4	366.9	45.0	685.4	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290079 Transfer of funds needed to bring personal services within vacancy guidelines	LIT	0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,155.4	365.5	45.0	686.8	46.1	12.0	0.0	0.0	4	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	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		9.2										
FY10 Adjusted Base Total		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

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	11,253.2	671.7	98.7	940.0	12.3	16.2	9,514.3	0.0	8	0	0
1002 Fed Rcpts		3,478.7										
1004 Gen Fund		1,381.9										
1007 I/A Rcpts		824.8										
1171 PFD Crim		5,567.8										
FY09 Conference Committee Total		11,253.2	671.7	98.7	940.0	12.3	16.2	9,514.3	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290024 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 L18 (SB53) Lapse 6/30/2010	CarryFwd	3,660.2	0.0	40.1	1,884.5	9.8	10.0	1,715.8	0.0	0	0	0
1002 Fed Rcpts		3,660.2										
FY09 Authorized Total		14,913.4	671.7	138.8	2,824.5	22.1	26.2	11,230.1	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		14,913.4	671.7	138.8	2,824.5	22.1	26.2	11,230.1	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer of funds to bring pesonal services within vacancy factor guidelines	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1007 I/A Rcpts		0.8										
1171 PFD Crim		12.4										
Remove Carryforward for Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 Lapse 6/30/2010	OTI	-3,660.2	0.0	-40.1	-1,884.5	-9.8	-10.0	-1,715.8	0.0	0	0	0
1002 Fed Rcpts		-3,660.2										
FY10 Adjusted Base Total		11,270.2	718.7	98.7	910.0	12.3	16.2	9,514.3	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
LFD: Match OMB: Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 Lapse 6/30/2010	IncOTI	3,660.2	0.0	40.1	1,884.5	9.8	10.0	1,715.8	0.0	0	0	0
1002 Fed Rcpts		3,660.2										
Support Domestic Violence Shelters, Prevention Services, and Data Collection	Inc	1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
1171 PFD Crim		1,677.9										
FY10 Governor Request Total		16,608.3	718.7	138.8	3,084.5	22.1	26.2	12,618.0	0.0	8	0	0

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

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

<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)												
Governor's Amended + Total		16,608.3	718.7	138.8	3,084.5	22.1	26.2	12,618.0	0.0	8	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
LFD: Match OMB: Prevention of Domestic Violence and Sexual Assault Sec 19a Ch 30 SLA 2007 Lapse 6/30/2010 1002 Fed Rcpts	Inc0FI	3,660.2	0.0	40.1	1,884.5	9.8	10.0	1,715.8	0.0	0	0	0
Eliminate GF funding for CDVSA 1004 Gen Fund	Dec	-1,381.9	0.0	0.0	-234.9	0.0	0.0	-1,147.0	0.0	0	0	0
Add PFD Criminal funding to CDVSA 1171 PFD Crim	Inc	500.0	0.0	0.0	85.0	0.0	0.0	415.0	0.0	0	0	0
FY10 House Total		12,066.2	718.7	98.7	1,050.1	12.3	16.2	10,170.2	0.0	8	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Batterers Intervention Program**

<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	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
FY09 Conference Committee Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

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	939.0	754.9	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0
1004 Gen Fund		843.1										
1007 I/A Rcpts		95.9										
FY09 Conference Committee Total		939.0	754.9	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		939.0	754.9	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290074 Transfer of funds between line items to bring personal services within vacancy guidelines	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		939.0	743.5	78.9	102.2	14.4	0.0	0.0	0.0	7	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer personal services funds for legislative liaison support from AST Detachments	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Transfer funds for Homeland Security position from AST Detachments	TrIn	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.0										
Transfer interagency receipts from Alaska Wildlife Troopers for RSA with Dept. of Law	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.0										
Add DPS Homeland Security Project Coordinator for Fusion Center activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1007 I/A Rcpts		1.8										
FY10 Adjusted Base Total		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

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	2,280.8	1,345.0	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
1004 Gen Fund		1,604.3										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		657.2										
FY09 Conference Committee Total		2,280.8	1,345.0	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	15.3	0.0	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.1										
FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.4										
1007 I/A Rcpts		2.4										
FY09 Authorized Total		2,377.6	1,426.5	246.9	485.1	167.6	51.5	0.0	0.0	12	0	0
* * * 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	-15.3	0.0	0.0	-15.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.3										
Revised MP (no fuel/gas xfers) Total		2,362.3	1,426.5	246.9	469.8	167.6	51.5	0.0	0.0	12	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	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1007 I/A Rcpts		9.6										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY10 Adjusted Base Total		2,395.1	1,459.3	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,395.1	1,459.3	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Full staffing of commissioned officers	Inc	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

<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)												
Governor's Amended + Total		2,430.6	1,494.8	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Full staffing of commissioned officers 1004 Gen Fund	Inc	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		2,395.1	1,459.3	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
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	3,663.8	2,465.2	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
1004 Gen Fund		2,766.3										
1007 I/A Rcpts		897.5										
FY09 Conference Committee Total		3,663.8	2,465.2	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.6										
FY09 Authorized Total		3,665.0	2,466.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,665.0	2,466.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	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	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7										
1007 I/A Rcpts		17.3										
FY10 Adjusted Base Total		3,724.0	2,525.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
* * * 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		17.3										
1007 I/A Rcpts		-17.3										
FY10 Governor Request Total		3,724.0	2,525.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,724.0	2,525.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
* * * 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		17.3										
1007 I/A Rcpts		-17.3										
FY10 House Total		3,724.0	2,525.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

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	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.5										
FY09 Conference Committee Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alcoholic Beverage Control Board**

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	1,446.6	929.7	35.9	460.1	4.6	16.3	0.0	0.0	10	0	0
1005 GF/Prgm		1,289.1										
1007 I/A Rcpts		157.5										
FY09 Conference Committee Total		1,446.6	929.7	35.9	460.1	4.6	16.3	0.0	0.0	10	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
FY09 Authorized Total		1,448.9	929.7	35.9	462.4	4.6	16.3	0.0	0.0	10	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290080 Add Long Term Non-permanent Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
Revised MP (no fuel/gas xfers) Total		1,446.6	929.7	35.9	460.1	4.6	16.3	0.0	0.0	10	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete long term non permanent Bus Reg Examiner (12-N08005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add full time Investigator IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer EUDL program funding from contractual to personal services	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		23.4										
FY10 Adjusted Base Total		1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network**

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	3,110.4	2,278.3	22.3	671.7	51.9	86.2	0.0	0.0	22	0	1
1002 Fed Rcpts		131.7										
1004 Gen Fund		1,724.9										
1007 I/A Rcpts		1,122.2										
1061 CIP Rcpts		61.6										
1108 Stat Desig		70.0										
FY09 Conference Committee Total		3,110.4	2,278.3	22.3	671.7	51.9	86.2	0.0	0.0	22	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,110.4	2,278.3	22.3	671.7	51.9	86.2	0.0	0.0	22	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290081 Delete Non-permanent Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Revised MP (no fuel/gas xfers) Total		3,110.4	2,278.3	22.3	671.7	51.9	86.2	0.0	0.0	22	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer from AST Detachments and reclass PCN12-1717 for Mobile Data computers & ICOP (in-car digital video) support	TrIn	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		96.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1007 I/A Rcpts		23.6										
FY10 Adjusted Base Total		3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
* * * 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		23.6										
1007 I/A Rcpts		-23.6										
FY10 Governor Request Total		3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
* * * 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		23.6										
1007 I/A Rcpts		-23.6										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network**

<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)									
FY10 House Total		3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification**

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	5,108.0	2,597.2	64.9	2,157.0	80.5	208.4	0.0	0.0	39	0	3
1002 Fed Rcpts		1,003.1										
1004 Gen Fund		1,694.1										
1007 I/A Rcpts		984.8										
1156 Rcpt Svcs		1,426.0										
FY09 Conference Committee Total		5,108.0	2,597.2	64.9	2,157.0	80.5	208.4	0.0	0.0	39	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290020 Sex Offenders & Child Kidnappers: PFD CH 75 SLA 2008 (SB 265) (Sec 2 CH 27 SLA 2008 P50 L21)	FisNot09	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										
ADN 1290021 Sex Offender/Child Kidnapper Registration CH 42 SLA 2008 (SB 185) (Sec 2 CH27 SLA 2008 P49 L17)	FisNot09	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
FY09 Authorized Total		5,188.0	2,597.2	64.9	2,237.0	80.5	208.4	0.0	0.0	39	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1290082 Delete Two Non-permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Revised MP (no fuel/gas xfers) Total		5,188.0	2,597.2	64.9	2,237.0	80.5	208.4	0.0	0.0	39	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Ch 75 SLA 2008 (SB 265) Sex Offenders & Child Kidnappers - Delete One-time Costs	OTI	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		33.1										
1007 I/A Rcpts		2.9										
1156 Rcpt Svcs		30.9										
FY10 Adjusted Base Total		5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1
* * * 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		30.9										
1156 Rcpt Svcs		-30.9										
FY10 Governor Request Total		5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification**

<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
1004 Gen Fund			30.9									
1156 Rcpt Svcs			-30.9									
FY10 House Total		5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory 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	4,884.2	3,744.8	106.9	714.3	285.2	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts		412.5										
1003 G/F Match		13.3										
1004 Gen Fund		4,248.1										
1007 I/A Rcpts		109.3										
1061 CIP Rcpts		10.0										
1108 Stat Desig		91.0										
FY09 Conference Committee Total		4,884.2	3,744.8	106.9	714.3	285.2	33.0	0.0	0.0	42	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1290096 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY09 Authorized Total		4,893.1	3,745.5	106.9	722.5	285.2	33.0	0.0	0.0	42	0	0
* * * 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	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2										
Revised MP (no fuel/gas xfers) Total		4,884.9	3,745.5	106.9	714.3	285.2	33.0	0.0	0.0	42	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	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		87.6										
1007 I/A Rcpts		1.7										
1108 Stat Desig		0.4										
FY10 Adjusted Base Total		4,976.6	3,837.2	106.9	714.3	285.2	33.0	0.0	0.0	42	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Fund DNA collection kits and reagents, and other cost increases	Inc	127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.0										
FY10 Governor Request Total		5,103.6	3,837.2	116.9	768.3	348.2	33.0	0.0	0.0	42	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		5,103.6	3,837.2	116.9	768.3	348.2	33.0	0.0	0.0	42	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory 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>
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		5,103.6	3,837.2	116.9	768.3	348.2	33.0	0.0	0.0	42	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Facility Maintenance
Allocation: Facility 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	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: DPS State Facilities Rent
Allocation: DPS 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	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
FY09 Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Victims for Justice
Allocation: Victims for Justice**

<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 200.0	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Fund Victims For Justice 1004 Gen Fund -200.0	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

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	14,164.3	11,057.6	190.6	2,806.9	104.3	4.9	0.0	0.0	125	1	0
1004 Gen Fund		13,067.1										
1005 GF/Prgm		774.2										
1007 I/A Rcpts		37.0										
1061 CIP Rcpts		171.0										
1105 PFund Rcpt		79.2										
1156 Rcpt Svcs		35.8										
FY09 Conference Committee Total		14,164.3	11,057.6	190.6	2,806.9	104.3	4.9	0.0	0.0	125	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0491005 Salmon Product Development Tax Credit CH8 SLA08 (HB321)(CH27 SLA08 P48 L25)(HB310)	FisNot09	7.0	0.0	5.0	0.0	0.5	0.0	0.0	1.5	0	0	0
1004 Gen Fund		7.0										
Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	Special	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
FY09 Authorized Total		14,271.3	11,057.6	195.6	2,806.9	104.8	4.9	100.0	1.5	125	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0491006 Revise Fiscal Note for HB321 to Clear Miscellaneous Line	LIT	0.0	0.0	0.0	1.5	0.0	0.0	0.0	-1.5	0	0	0
ADN 04-9-1022 Adjust for Vacancy and Implement Spending Plan	LIT	0.0	-250.0	75.0	150.0	29.9	-4.9	0.0	0.0	0	0	0
ADN 04-9-1021 Unclaimed Property Program from Tax to Treasury Division	TrOut	-337.4	-287.2	-9.1	-33.4	-7.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-186.1										
1005 GF/Prgm		-151.3										
Revised MP (no fuel/gas xfers) Total		13,933.9	10,520.4	261.5	2,925.0	127.0	0.0	100.0	0.0	121	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse Fiscal Note for Salmon Product Development Tax Credit CH8 SLA08 (HB321)(CH27 SLA08 P48 L25)(HB310)	OTI	-7.0	0.0	-5.0	-1.5	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Reverse FY09 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reverse One-time Increment - 2 contract auditors with 30% overhead	OTI	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-540.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	422.4	422.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.4										
1005 GF/Prgm		20.1										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1105 PFund Rcpt		2.9										
FY10 Adjusted Base Total		13,709.3	10,942.8	256.5	2,383.5	126.5	0.0	0.0	0.0	121	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Restore Funding for Alaska Salmon Price Report	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1061 CIP Rcpts		-50.0										
LFD: Restore One-time FY09 Increment to match Gov budget - 2 contract auditors with 30% overhead	Inc0TI	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		540.0										
Fourth Audit Master Position Funding- position approved in FY09 without funding in expectation of recruitment difficulty	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
FY10 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	Lang	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1004 Gen Fund		55.0										
FY10 Governor Request Total		14,504.3	11,142.8	256.5	2,923.5	126.5	0.0	55.0	0.0	121	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		14,504.3	11,142.8	256.5	2,923.5	126.5	0.0	55.0	0.0	121	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
LFD: Restore One-time FY09 increment to match Gov budget - 2 contract auditors with 30% overhead	Inc0TI	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		540.0										
Contract audit assistance during transition to Master Auditors	Inc0TI	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		270.0										
FY10 House Total		14,234.3	11,142.8	256.5	2,653.5	126.5	0.0	55.0	0.0	121	1	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	245.7	0.0	0.0	245.7	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		245.7										
FY09 Conference Committee	ConfCom	5,997.5	4,679.7	34.2	1,238.5	30.0	15.1	0.0	0.0	37	0	0
1004 Gen Fund		1,557.4										
1007 I/A Rcpts		3,285.2										
1027 IntAirport		83.3										
1046 Educ Loan		97.1										
1066 Pub School		235.6										
1098 ChildTrEm		41.2										
1108 Stat Desig		250.0										
1142 RHIF/MM		113.0										
1143 RHIF/LTC		99.7										
1169 PCE Endow		211.0										
1192 Mine Trust		24.0										
FY09 Conference Committee Total		6,243.2	4,679.7	34.2	1,484.2	30.0	15.1	0.0	0.0	37	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0491008 G.O. Bonds for Transportation Projects CH30 SLA08 (HB 314) (CH27 SLA08 P48 L15)(HB310)	FisNot09	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
1004 Gen Fund		1.0										
ADN 0491010 Increase in Constitutional Budget Reserve Fund Investment Mngt Fees CH29 SLA08 Sec72(c) P227 L15 (SB221)	Special	4,080.0	0.0	0.0	4,080.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		4,080.0										
FY09 Authorized Total		10,324.2	4,679.7	34.2	5,564.2	30.0	15.1	0.0	1.0	37	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0491009 Revise Fiscal Note for HB314 to Clear Miscellaneous Line 78000	LIT	0.0	0.0	0.0	1.0	0.0	0.0	0.0	-1.0	0	0	0
ADN 04-9-1021 Transfer Unclaimed Property Program from Tax to Treasury Division	TrIn	337.4	287.2	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		186.1										
1005 GF/Prgm		151.3										
ADN 04-9-1029 Transfer Retiree Health Care from Treasury to Alaska Retirement Management Board	TrOut	-113.0	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1142 RHIF/MM		-113.0										
Add 2 PFT Accounting Positions for Increased Asset Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Revised MP (no fuel/gas xfers) Total		10,548.6	4,853.9	43.3	5,598.6	37.7	15.1	0.0	0.0	43	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Constitutional Budget Reserve Fund Investment Mngt Fees CH29 SLA08 Sec72(c) P227 L15 (SB221)	OTI	-4,325.7	0.0	0.0	-4,325.7	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-4,325.7										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
Establish Separate Allocation for Unclaimed Property	TrOut	-355.2	-305.0	-9.1	-33.4	-7.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-197.9										
1005 GF/Prgm		-157.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Sa1Adj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		73.9										
1027 IntAirport		1.8										
1046 Educ Loan		1.4										
1066 Pub School		4.5										
1098 ChildTrErr		0.9										
1142 RHIF/MM		2.6										
1143 RHIF/LTC		1.1										
1169 PCE Endow		2.7										
FY10 Adjusted Base Total		5,991.9	4,673.1	34.2	1,239.5	30.0	15.1	0.0	0.0	39	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Update Fund Sources for Retiree Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		81.7										
1142 RHIF/MM		-2.6										
1143 RHIF/LTC		-79.1										
Implement Cost Allocation Plan for Federal Compliance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		420.0										
1007 I/A Rcpts		-85.6										
1027 IntAirport		-53.2										
1046 Educ Loan		-43.6										
1066 Pub School		-135.7										
1098 ChildTrErr		-26.9										
1143 RHIF/LTC		-21.7										
1169 PCE Endow		-53.3										
Additional Funding to Implement Cost Allocation Plan for Federal Compliance	Inc	152.0	109.1	1.2	39.7	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.0										
Constitutional Budget Reserve Fund Investment Management	Lang	1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund		1,673.0										
FY10 Governor Request Total		7,816.9	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		7,816.9	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

<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 * * *										
House Floor: (Supermajority vote failed) Constitutional Budget Reserve Fund Investment Management 1001 CBR Fund	Lang	-1,673.0	-301.4	-3.4	-1,362.7	-5.5	0.0	0.0	0.0	0	0	0	
FY10 House Total		6,143.9	4,782.2	35.4	1,279.2	32.0	15.1	0.0	0.0	39	0	0	

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Establish Separate Allocation - Unclaimed Property moved from Treasury Division	TrIn	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		197.9										
1005 GF/Prgm		157.3										
FY10 Adjusted Base Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management 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	6,713.5	74.8	124.9	6,506.3	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		382.4										
1017 Group Ben		199.0										
1029 PERS Trust		4,026.8										
1034 Teach Ret		1,971.5										
1042 Jud Retire		46.3										
1045 Nat Guard		87.5										
FY09 Conference Committee Total		6,713.5	74.8	124.9	6,506.3	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,713.5	74.8	124.9	6,506.3	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1029 Transfer Retiree Health Care from Treasury to Alaska Retirement Management Board	TrIn	113.0	0.0	0.0	113.0	0.0	0.0	0.0	0.0	0	0	0
1142 RHIF/MM		113.0										
Revised MP (no fuel/gas xfers) Total		6,826.5	74.8	124.9	6,619.3	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove One-time FY09 Increment - Independent Audit of Actuary	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		-195.6										
1034 Teach Ret		-100.3										
1042 Jud Retire		-2.8										
1045 Nat Guard		-1.3										
Pension Fund Share of Salary Adjustment for Treasury Staff	SalAdj	73.9	0.0	0.0	73.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Group Ben		11.1										
1029 PERS Trust		42.9										
1034 Teach Ret		19.3										
1042 Jud Retire		0.4										
1045 Nat Guard		0.1										
FY10 Adjusted Base Total		6,600.4	74.8	124.9	6,393.2	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Update Fund Sources for Retiree Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		113.0										
1142 RHIF/MM		-113.0										
Implement Cost Allocation Plan for Federal Compliance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		74.6										
1029 PERS Trust		-49.5										
1034 Teach Ret		-24.6										
1042 Jud Retire		-0.4										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

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)												
Implement Cost Allocation Plan for Federal Compliance (continued)												
1045 Nat Guard		-0.1										
Administration of Additional Investment Options for Participants	Inc	249.5	0.0	0.0	249.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		249.5										
LFD: Maintain One-time FY09 Increment to match Governor's budget - Independent Audit of Actuary	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		195.6										
1034 Teach Ret		100.3										
1042 Jud Retire		2.8										
1045 Nat Guard		1.3										
FY10 Governor Request Total		7,149.9	74.8	124.9	6,942.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Benefits Systems Receipts to Implement Treasury Cost Allocation Plan	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		900.0										
AMD: One Time Item for Performance Consultant Audit	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		102.5										
1034 Teach Ret		46.6										
1042 Jud Retire		0.8										
1045 Nat Guard		0.1										
AMD: Remove Independent Audit of Actuary	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		-195.6										
1034 Teach Ret		-100.3										
1042 Jud Retire		-2.8										
1045 Nat Guard		-1.3										
Governor's Amended + Total		7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
LFD: Maintain One-time FY09 Increment to match Governor's budget - Independent Audit of Actuary	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		195.6										
1034 Teach Ret		100.3										
1042 Jud Retire		2.8										
1045 Nat Guard		1.3										
AMD: Remove Independent Audit of Actuary	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		-195.6										
1034 Teach Ret		-100.3										
1042 Jud Retire		-2.8										
1045 Nat Guard		-1.3										
FY10 House Total		7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees**

<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	43,419.6	0.0	0.0	43,419.6	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		28,474.3										
1034 Teach Ret		14,398.7										
1042 Jud Retire		382.2										
1045 Nat Guard		164.4										
FY09 Conference Committee Total		43,419.6	0.0	0.0	43,419.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		43,419.6	0.0	0.0	43,419.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		43,419.6	0.0	0.0	43,419.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		43,419.6	0.0	0.0	43,419.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		43,419.6	0.0	0.0	43,419.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Reduction in Investment Management Fees	Dec	-8,546.7	0.0	0.0	-8,546.7	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		-5,842.9										
1034 Teach Ret		-2,653.5										
1042 Jud Retire		-44.6										
1045 Nat Guard		-5.7										
Governor's Amended + Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

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	7,061.0	5,018.9	25.5	1,952.4	64.2	0.0	0.0	0.0	76	14	0
1007 I/A Rcpts		20.0										
1050 PFD Fund		7,041.0										
FY09 Conference Committee Total		7,061.0	5,018.9	25.5	1,952.4	64.2	0.0	0.0	0.0	76	14	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0491012 PFD Charitable Contributions CH41 SLA08 (HB 166)(CH27 SLA08 P47 L11)(HB310)	FisNot09	542.5	136.1	4.2	383.2	0.0	19.0	0.0	0.0	2	0	0
1108 Stat Desig		542.5										
ADN 0491011 PFD Sex Offenders & Child Kidnappers CH75 SLA08 (SB 265)(CH27 SLA08 P50 L24)(HB310)	FisNot09	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1050 PFD Fund		60.0										
FY09 Authorized Total		7,663.5	5,215.0	29.7	2,335.6	64.2	19.0	0.0	0.0	79	14	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1023 Adjustment to HB 166 Fiscal Note (CH 41 SLA 08)	LIT	0.0	0.0	0.0	0.0	19.0	-19.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		7,663.5	5,215.0	29.7	2,335.6	83.2	0.0	0.0	0.0	79	14	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reduce Fiscal Note for Year Two of PFD Charitable Contributions CH41 SLA08 (HB 166)(CH27 SLA08 P47 L11)(HB310)	OTI	-331.3	0.0	-2.2	-310.1	-19.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-331.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	207.6	207.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		202.9										
1108 Stat Desig		4.7										
FY10 Adjusted Base Total		7,539.8	5,422.6	27.5	2,025.5	64.2	0.0	0.0	0.0	79	14	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Variable cost increases due to the increasing number of dividend applicants and public inquiries	Inc	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		101.0										
FY10 Governor Request Total		7,640.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		7,640.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
* * * Changes from Governor's Amended + to FY10 House * * *												

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

<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)									
FY10 House Total		7,640.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		43.0										
FY09 Conference Committee	ConfCom	24,657.0	16,326.1	45.0	8,024.0	201.1	60.8	0.0	0.0	232	0	0
1002 Fed Rcpts		15,402.5										
1004 Gen Fund		174.7										
1016 CSSD Fed		1,800.0										
1156 Rcpt Svcs		7,279.8										
FY09 Conference Committee Total		24,700.0	16,326.1	45.0	8,067.0	201.1	60.8	0.0	0.0	232	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		24,700.0	16,326.1	45.0	8,067.0	201.1	60.8	0.0	0.0	232	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		24,700.0	16,326.1	45.0	8,067.0	201.1	60.8	0.0	0.0	232	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 04-7168 to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	647.8	647.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		430.1										
1156 Rcpt Svcs		217.7										
FY10 Adjusted Base Total		25,347.8	16,973.9	45.0	8,067.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Change in State Match requirements due to declining TANF cases and altered federal regulations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,900.0										
1156 Rcpt Svcs		-1,900.0										
Increase in Recovered Paternity Testing Fees	Lang	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
FY10 Governor Request Total		25,350.8	16,973.9	45.0	8,070.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		25,350.8	16,973.9	45.0	8,070.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Change in State Match requirements due to declining TANF cases and altered federal regulations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,900.0										
1156 Rcpt Svcs		-1,900.0										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

<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)									
FY10 House Total		25,350.8	16,973.9	45.0	8,070.0	201.1	60.8	0.0	0.0	231	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

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	1,019.4	605.7	46.3	348.5	18.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		232.3										
1007 I/A Rcpts		232.1										
1133 CSSD Admin		555.0										
FY09 Conference Committee Total		1,019.4	605.7	46.3	348.5	18.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Oil and Gas Development Transfer from Office of the Governor	ATrIn	1,221.0	0.0	0.0	1,221.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,221.0										
FY09 Authorized Total		2,240.4	605.7	46.3	1,569.5	18.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Reverse FY09 Oil and Gas Development Transfer to Department of Revenue	OTI	-1,221.0	0.0	0.0	-1,221.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,221.0										
Revised MP (no fuel/gas xfers) Total		1,019.4	605.7	46.3	348.5	18.9	0.0	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	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		7.4										
1133 CSSD Admin		4.5										
FY10 Adjusted Base Total		1,038.7	625.0	46.3	348.5	18.9	0.0	0.0	0.0	5	0	0
* * * 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		4.5										
1133 CSSD Admin		-4.5										
FY10 Governor Request Total		1,038.7	625.0	46.3	348.5	18.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,038.7	625.0	46.3	348.5	18.9	0.0	0.0	0.0	5	0	0
* * * 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		4.5										
1133 CSSD Admin		-4.5										
Delete Special Assistant to the Commissioner	Dec	-119.0	-119.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's 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>
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
Delete Special Assistant to the Commissioner (continued)												
1004 Gen Fund		-46.4										
1007 I/A Rcpts		-72.6										
FY10 House Total		919.7	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
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	1,512.7	1,264.4	17.5	213.8	17.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		233.8										
1007 I/A Rcpts		573.3										
1133 CSSD Admin		705.6										
FY09 Conference Committee Total		1,512.7	1,264.4	17.5	213.8	17.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,512.7	1,264.4	17.5	213.8	17.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,512.7	1,264.4	17.5	213.8	17.0	0.0	0.0	0.0	14	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 04-7168 from Child Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Shift Resources for Desktop Computer Support	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1007 I/A Rcpts		22.6										
1133 CSSD Admin		18.2										
FY10 Adjusted Base Total		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
* * * 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		18.2										
1133 CSSD Admin		-18.2										
FY10 Governor Request Total		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
* * * 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		18.2										
1133 CSSD Admin		-18.2										
FY10 House Total		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0

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

Numbers and Language

Agency: Department of Revenue

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

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	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.0										
FY09 Conference Committee Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

<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 Adjusted Base to FY10 Governor Request * * *												
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA) 1004 Gen Fund	Lang	771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA) 1004 Gen Fund	Lang	771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA) 1004 Gen Fund	Inc0TI	771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Resource Rebate Program**

<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 FY09 Conference Committee to FY09 Authorized * * *												
Resource Rebate Administrative Expenses - 4SSLA CH 1 Sec 1(b) 1004 Gen Fund	Special	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Remove FY09 IncOTI for Resource Rebate Administrative Expenses - 4SSLA CH 1 Sec 1(b) 1004 Gen Fund	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Natural Gas Development Authority
Allocation: Gas Authority Operations**

<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 305.3	ConfCom	305.3	243.9	10.0	47.4	4.0	0.0	0.0	0.0	2	0	0
FY09 Conference Committee Total		305.3	243.9	10.0	47.4	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		305.3	243.9	10.0	47.4	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Add 2 PFT Support Positions for Gasline Development Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Revised MP (no fuel/gas xfers) Total		305.3	243.9	10.0	47.4	4.0	0.0	0.0	0.0	4	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 6.8	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

<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	2,529.6	1,668.8	114.6	701.6	44.6	0.0	0.0	0.0	14	0	1
1007 I/A Rcpts		30.0										
1094 MHT Admin		2,499.6										
FY09 Conference Committee Total		2,529.6	1,668.8	114.6	701.6	44.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,529.6	1,668.8	114.6	701.6	44.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1024 Implement Trustee Authorized Spending Plan	LIT	0.0	13.9	0.0	-8.4	-15.5	10.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		2,529.6	1,682.7	114.6	693.2	29.1	10.0	0.0	0.0	14	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Back-out MH Trust Administrative Budget - Reverting to Zero Based Budgeting	OTI	-2,499.6	-1,682.7	-114.6	-663.2	-29.1	-10.0	0.0	0.0	0	0	0
1094 MHT Admin		-2,499.6										
FY10 Adjusted Base Total		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 MH Trust Administrative Budget	IncOTI	2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
1094 MHT Admin		2,650.0										
FY10 Governor Request Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

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	513.5	362.5	33.0	109.3	8.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		107.0										
1007 I/A Rcpts		406.5										
FY09 Conference Committee Total		513.5	362.5	33.0	109.3	8.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		513.5	362.5	33.0	109.3	8.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1025 Adjust Staffing to Provide Elder Assistance	LIT	0.0	10.7	-6.0	-3.2	-1.5	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		513.5	373.2	27.0	106.1	7.2	0.0	0.0	0.0	4	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	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		11.6										
FY10 Adjusted Base Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
* * * 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		11.6										
1007 I/A Rcpts		-11.6										
FY10 Governor Request Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
* * * 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		11.6										
1007 I/A Rcpts		-11.6										
FY10 House Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

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	826.0	84.5	10.1	727.6	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts		826.0										
FY09 Conference Committee Total		826.0	84.5	10.1	727.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		826.0	84.5	10.1	727.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 04-9-1026 Adjust Allocation of Costs	LIT	0.0	30.8	0.0	-30.8	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		826.0	115.3	10.1	696.8	3.8	0.0	0.0	0.0	1	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	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts		2.1										
FY10 Adjusted Base Total		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

<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	51,228.5	34,889.2	806.3	12,501.4	1,960.1	241.5	830.0	0.0	323	35	14
1002 Fed Rcpts		18,751.3										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		1,871.4										
1103 AHFC Rcpts		29,805.8										
FY09 Conference Committee Total		51,228.5	34,889.2	806.3	12,501.4	1,960.1	241.5	830.0	0.0	323	35	14
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		51,228.5	34,889.2	806.3	12,501.4	1,960.1	241.5	830.0	0.0	323	35	14
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		51,228.5	34,889.2	806.3	12,501.4	1,960.1	241.5	830.0	0.0	323	35	14
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete PCNs to Reduce Vacancy Rate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-9	0
Realignment of Resources to Match Anticipated Expenditures	LIT	0.0	0.0	144.9	-119.3	-118.0	92.4	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		258.9										
1061 CIP Rcpts		43.6										
1103 AHFC Rcpts		501.1										
FY10 Adjusted Base Total		52,032.1	35,692.8	951.2	12,382.1	1,842.1	333.9	830.0	0.0	315	26	14
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Adjust Funding due to AHFC eligibility in HUD "Moving to Work" program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		674.3										
1103 AHFC Rcpts		-674.3										
Utilities Increase - Eligible for Federal Receipts due to AHFC becoming a HUD "Moving to Work" agency	Inc	959.7	0.0	0.0	959.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		959.7										
Increase Funding for Anticipated Business Activity	Inc	254.4	118.4	0.0	123.0	13.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.9										
1061 CIP Rcpts		80.5										
1103 AHFC Rcpts		123.0										
FY10 Governor Request Total		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

<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 * * *									
FY10 House Total		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

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	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts		400.0										
FY09 Conference Committee Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

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	9,648.1	5,193.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
1105 PFund Rcpt		9,648.1										
FY09 Conference Committee Total		9,648.1	5,193.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		9,648.1	5,193.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		9,648.1	5,193.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * 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	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		59.0										
FY10 Adjusted Base Total		9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increased travel costs to visit external managers and board meetings, and new travel for alternative investment analysis	Inc	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		74.1										
FY10 Governor Request Total		9,781.2	5,252.2	429.1	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		9,781.2	5,252.2	429.1	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from Governor's Amended + to FY10 House * * *												
Increased travel costs to visit external managers and board meetings, and new travel for alternative investment analysis	Inc	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		74.1										
FY10 House Total		9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Custody and Management Fees**

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	92,415.0	0.0	0.0	92,415.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		92,415.0										
FY09 Conference Committee Total		92,415.0	0.0	0.0	92,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		92,415.0	0.0	0.0	92,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		92,415.0	0.0	0.0	92,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		92,415.0	0.0	0.0	92,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		92,415.0	0.0	0.0	92,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Decrement - Investment Manager Fees	Dec	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-10,000.0										
Governor's Amended + Total		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's 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 (annual transfer from DCCED to DOT&PF for rural road maintenance--carries into FY2010 base)	LangCC	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
FY09 Conference Committee	ConfCom	1,729.6	1,465.9	128.3	94.7	40.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund		771.2										
1007 I/A Rcpts		130.4										
1026 HwyCapital		13.2										
1027 IntAirport		134.5										
1061 CIP Rcpts		386.4										
1076 Marine Hwy		269.5										
1156 Rcpt Svcs		24.4										
FY09 Conference Committee Total		1,899.6	1,465.9	128.3	264.7	40.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,899.6	1,465.9	128.3	264.7	40.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrIn	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		29.2										
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrOut	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.2										
ADN 25-9-7315 Transfer to Fund Increased Travel and Contractual Services Costs	LIT	0.0	-16.5	16.5	10.0	-10.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,899.6	1,449.4	144.8	274.7	30.7	0.0	0.0	0.0	12	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	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1007 I/A Rcpts		3.4										
1026 HwyCapital		1.1										
1027 IntAirport		3.6										
1061 CIP Rcpts		4.3										
1076 Marine Hwy		6.1										
1156 Rcpt Svcs		0.7										
FY10 Adjusted Base Total		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's 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>
			* * * 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		10.4										
1061 CIP Rcpts		-4.3										
1076 Marine Hwy		-6.1										
FY10 Governor Request Total		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Governor's Amended + Total		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0
			* * * 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		10.4										
1061 CIP Rcpts		-4.3										
1076 Marine Hwy		-6.1										
FY10 House Total		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

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	316.2	271.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		9.5										
1007 I/A Rcpts		38.2										
1061 CIP Rcpts		268.5										
FY09 Conference Committee Total		316.2	271.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		316.2	271.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7316 Transfer to Fund Increased Travel Costs	LIT	0.0	-9.5	11.5	0.0	-2.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		316.2	261.7	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer CIP Receipts to Annualize the Costs of Anchorage Desktop Support Positions in Statewide Information Systems	TrOut	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		6.4										
FY10 Adjusted Base Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * 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		6.4										
1061 CIP Rcpts		-6.4										
FY10 Governor Request Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * 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		6.4										
1061 CIP Rcpts		-6.4										
FY10 House Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

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	951.6	884.6	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		298.2										
1007 I/A Rcpts		19.1										
1061 CIP Rcpts		634.3										
FY09 Conference Committee Total		951.6	884.6	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		951.6	884.6	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7317 Transfer Excess Inter-Agency Receipt Authority to Fully Fund Disadvantaged Business Enterprises RSA	TrIn	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9										
Revised MP (no fuel/gas xfers) Total		954.5	887.5	29.1	21.4	16.5	0.0	0.0	0.0	10	1	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	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		16.0										
FY10 Adjusted Base Total		979.0	912.0	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * 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		11.4										
1061 CIP Rcpts		-11.4										
Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews	Inc	8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.7										
FY10 Governor Request Total		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * 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		11.4										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

<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)									
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1061 CIP Rcpts		11.4										
FY10 House Total		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

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	1,059.6	967.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		206.6										
1027 IntAirport		88.8										
1061 CIP Rcpts		764.2										
FY09 Conference Committee Total		1,059.6	967.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,059.6	967.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Transfer to Fund Increased Travel Costs	LIT	0.0	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,059.6	967.7	37.0	42.1	12.8	0.0	0.0	0.0	8	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	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1027 IntAirport		2.4										
1061 CIP Rcpts		18.8										
FY10 Adjusted Base Total		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
* * * 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		18.8										
1061 CIP Rcpts		-18.8										
FY10 Governor Request Total		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
* * * 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		18.8										
1061 CIP Rcpts		-18.8										
FY10 House Total		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

<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	1,052.6	760.6	50.4	186.1	35.5	20.0	0.0	0.0	6	0	0
1004 Gen Fund		747.5										
1026 HwyCapital		17.8										
1061 CIP Rcpts		287.3										
FY09 Conference Committee Total		1,052.6	760.6	50.4	186.1	35.5	20.0	0.0	0.0	6	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,052.6	760.6	50.4	186.1	35.5	20.0	0.0	0.0	6	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrIn	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
ADN 25-9-7285 Transfer PCN 25-1900 Maintenance and Operations Manager from Northern Region Highways and Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrOut	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-17.8										
ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA	TrOut	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-43.3										
ADN 25-9-7285 Transfer to Fund Increased Travel Costs	LIT	0.0	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7285 Transfer to Fund Increased Costs of Maintaining the Maintenance Management System	LIT	0.0	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,009.3	717.3	57.4	200.1	14.5	20.0	0.0	0.0	7	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete One-time Maintenance Management System Server Costs	OTI	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Return CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager	TrIn	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		43.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1061 CIP Rcpts		4.9										
FY10 Adjusted Base Total		1,051.9	779.9	57.4	200.1	14.5	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

<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 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			2.3									
1061 CIP Rcpts			-2.3									
FY10 Governor Request Total		1,051.9	779.9	57.4	200.1	14.5	0.0	0.0	0.0	7	0	0
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Cap to Op: Highway Condition Inventory	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			180.0									
Governor's Amended + Total		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
			* * * 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			2.3									
1061 CIP Rcpts			-2.3									
FY10 House Total		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide 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	4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
1004 Gen Fund		1,054.3										
1026 HwyCapital		547.3										
1027 IntAirport		617.7										
1061 CIP Rcpts		1,627.2										
1076 Marine Hwy		827.6										
1156 Rcpt Svcs		117.0										
FY09 Conference Committee Total		4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 25-0070 to Statewide Information Systems for Desktop Support in Fairbanks	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
1026 HwyCapital		15.1										
1027 IntAirport		17.3										
1061 CIP Rcpts		36.2										
1076 Marine Hwy		23.3										
1156 Rcpt Svcs		3.3										
FY10 Adjusted Base Total		4,915.7	4,588.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
* * * 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		59.5										
1061 CIP Rcpts		-36.2										
1076 Marine Hwy		-23.3										
Delete Funding associated with position transferred to Stwd Information Systems	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-90.0										
FY10 Governor Request Total		4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Governor Request to Governor's Amended + * * * (continued)												
Governor's Amended + Total		4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
* * * 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			59.5									
1061 CIP Rcpts			-36.2									
1076 Marine Hwy			-23.3									
FY10 House Total		4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

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	3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	20	0	0
1004 Gen Fund		2,047.9										
1007 I/A Rcpts		169.5										
1061 CIP Rcpts		1,447.6										
FY09 Conference Committee Total		3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	20	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	20	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Restore Position Count from FY09 Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Revised MP (no fuel/gas xfers) Total		3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	21	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer CIP Receipts from Contracting and Appeals to Annualize the Costs of Anchorage Desktop Support Positions	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.0										
Transfer PCN 25-2297 and Funding from Southeast Design for Desktop Support in Fairbanks	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		70.0										
Transfer PCN 25-0070 from Statewide Administrative Services for Desktop Support in Fairbanks	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer CIP Receipts from SR Support Services for Desktop Support and IT Maintenance	TrIn	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.2										
Transfer CIP Receipts from Stwd Aviation for Desktop Support and IT Maintenance	TrIn	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.3										
Transfer CIP Receipts from Stwd Design and Engineering Services for Desktop Support and IT Maintenance	TrIn	214.7	66.9	0.0	147.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		214.7										
Transfer to Fund Maintenance Management System Personal Services	LIT	0.0	38.8	0.0	-26.1	0.0	-12.7	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1007 I/A Rcpts		4.6										
1061 CIP Rcpts		36.9										
FY10 Adjusted Base Total		4,056.2	2,382.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

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 * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.9										
1061 CIP Rcpts		-36.9										
FY10 Governor Request Total		4,056.2	2,382.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Maintenance Management System Operating Costs	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Governor's Amended + Total		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * 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		36.9										
1061 CIP Rcpts		-36.9										
FY10 House Total		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Leased 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	2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,972.1										
1061 CIP Rcpts		351.0										
FY09 Conference Committee Total		2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Savings from Warm Storage Building Construction	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.0										
FY10 Governor Request Total		2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: 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	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,206.3										
1026 HwyCapital		126.9										
1027 IntAirport		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
FY09 Conference Committee Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

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	1,303.7	1,212.1	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		557.7										
1026 HwyCapital		56.5										
1027 IntAirport		54.2										
1076 Marine Hwy		635.3										
FY09 Conference Committee Total		1,303.7	1,212.1	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1076 Marine Hwy		1.2										
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1076 Marine Hwy		-1.2										
FY09 Authorized Total		1,305.8	1,214.2	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,305.8	1,214.2	9.9	75.7	6.0	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	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
1026 HwyCapital		1.2										
1027 IntAirport		1.2										
1076 Marine Hwy		12.5										
FY10 Adjusted Base Total		1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * 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		12.5										
1076 Marine Hwy		-12.5										
FY10 Governor Request Total		1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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			12.5									
1076 Marine Hwy			-12.5									
FY10 House Total		1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support 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	1,017.4	945.9	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund		677.6										
1026 HwyCapital		1.3										
1027 IntAirport		83.3										
1061 CIP Rcpts		255.2										
FY09 Conference Committee Total		1,017.4	945.9	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7305 Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/09	CarryFwd	328.2	0.0	43.1	285.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		328.2										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1027 IntAirport		0.2										
1061 CIP Rcpts		0.3										
FY09 Authorized Total		1,346.7	947.0	51.1	335.5	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrIn	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrOut	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-1.3										
Revised MP (no fuel/gas xfers) Total		1,346.7	947.0	51.1	335.5	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/09	OTI	-328.2	0.0	-43.1	-285.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-328.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1027 IntAirport		1.8										
1061 CIP Rcpts		6.2										
FY10 Adjusted Base Total		1,041.2	969.7	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * 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

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support 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)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1004 Gen Fund		6.2										
1061 CIP Rcpts		-6.2										
FY10 Governor Request Total		1,041.2	969.7	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,041.2	969.7	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * 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		6.2										
1061 CIP Rcpts		-6.2										
FY10 House Total		1,041.2	969.7	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support 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	1,350.8	1,244.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		961.3										
1026 HwyCapital		10.1										
1027 IntAirport		124.0										
1061 CIP Rcpts		255.4										
FY09 Conference Committee Total		1,350.8	1,244.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1027 IntAirport		0.5										
1061 CIP Rcpts		0.9										
FY09 Authorized Total		1,354.2	1,247.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrIn	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero	TrOut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		-10.1										
Revised MP (no fuel/gas xfers) Total		1,354.2	1,247.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	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	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
1027 IntAirport		1.8										
1061 CIP Rcpts		4.3										
FY10 Adjusted Base Total		1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * 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		4.3										
1061 CIP Rcpts		-4.3										
FY10 Governor Request Total		1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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			4.3									
1061 CIP Rcpts			-4.3									
FY10 House Total		1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support 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	884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		312.8										
1061 CIP Rcpts		571.7										
FY09 Conference Committee Total		884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	TrOut	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.2										
Transfer CIP Receipts to Southeast Region Planning to Fund Planner Position	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1061 CIP Rcpts		14.4										
FY10 Adjusted Base Total		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * 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		11.5										
1061 CIP Rcpts		-11.5										
FY10 Governor Request Total		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * 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		11.5										
1061 CIP Rcpts		-11.5										
FY10 House Total		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

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	2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	0	0
1007 I/A Rcpts		153.8										
1027 IntAirport		20.9										
1061 CIP Rcpts		331.6										
1156 Rcpt Svcs		1,752.7										
FY09 Conference Committee Total		2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Transfer PCN 09-T005 from DMVA to Oversee the Alaska Aviation Safety Project	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-9-7285 Transfer Excess CIP Authority to Budget Positions with Appropriate Fund Sources	TrIn	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.5										
ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA	TrIn	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		106.0										
ADN 25-9-7317 Transfer Excess Inter-Agency Receipt Authority to Fully Fund Disadvantaged Business Enterprises RSA	TrOut	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.9										
Revised MP (no fuel/gas xfers) Total		2,366.6	1,964.2	57.0	298.9	46.5	0.0	0.0	0.0	22	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Alaska Aviation Safety Personal Services Funding to Statewide Aviation from DMVA	ATrIn	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		107.5										
Transfer PCN 25-3367 from Fairbanks Airport Operations and Reclassify to a Transportation Planner I	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-3471 from Fairbanks Airport Safety and Reclassify to an Airport Leasing Specialist I/II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 25-2997 from Fairbanks Airport Field and Equipment Maintenance and Reclassify to an Admin Assistant II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager back to Trans Mgmt and Security	TrOut	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-43.3										
Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager back to CR Planning	TrOut	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-46.4										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance 1061 CIP Rcpts	TrOut	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify PCN 25-3471 from PPT Radio Dispatcher to PPT Airport Leasing Specialist I/II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Increase Travel Funding for Airport Leasing Specialists FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	LIT SalAdj	0.0 54.0	0.0 54.0	7.0 0.0	-7.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1007 I/A Rcpts		2.8										
1027 IntAirport		0.6										
1061 CIP Rcpts		8.8										
1156 Rcpt Svcs		41.8										
FY10 Adjusted Base Total		2,422.1	2,019.7	64.0	291.9	46.5	0.0	0.0	0.0	25	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Airport Certification Training 1156 Rcpt Svcs	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Funding Authority for Positions Transferred from Fairbanks International Airport 1156 Rcpt Svcs	Inc	258.0	251.9	2.0	3.6	0.5	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: International Airport Systems 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	1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
1027 IntAirport		1,042.7										
FY09 Conference Committee Total		1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 25-2554 and Funding from Anchorage Airport Administration	TrIn	177.4	155.4	22.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		177.4										
Transfer PCN 25-3546 and Funding from Anchorage Airport Administration - Engineering Section	TrIn	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		103.4										
Transfer PCN 25-2611 and Funding from Anchorage Airport Field and Equipment Maintenance	TrIn	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport		49.2										
Transfer to Fund Reclassification of PCN 25-2611Administrative Administrative III	LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		9.6										
FY10 Adjusted Base Total		1,382.3	688.4	45.0	634.0	4.1	10.8	0.0	0.0	7	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-16.2										
Cancellation of Airline Technical Representative Services Contract	Dec	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-479.0										
FY10 Governor Request Total		887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: International Airport Systems 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>
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

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	4,289.5	3,960.1	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
1004 Gen Fund		347.5										
1027 IntAirport		23.8										
1061 CIP Rcpts		3,918.2										
FY09 Conference Committee Total		4,289.5	3,960.1	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,289.5	3,960.1	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Transfer Excess CIP Authority to Budget Positions with Appropriate Fund Sources	TrOut	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-4.5										
Revised MP (no fuel/gas xfers) Total		4,285.0	3,955.6	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCNs 25-1470 and 25-1510 from Northern Region Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1027 IntAirport		0.6										
1061 CIP Rcpts		104.6										
FY10 Adjusted Base Total		4,393.1	4,063.7	6.3	237.4	41.4	0.0	44.3	0.0	41	2	0
* * * 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		18.8										
1061 CIP Rcpts		-18.8										
Highway Safety Corridor Safe Driving Program	Inc	31.1	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0	0	0
1004 Gen Fund		31.1										
Positions reclass for Alaska Strategic Highway Safety Plan and State Transportation Improvement Plan (STIP) support	Inc	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
1061 CIP Rcpts		153.3										
FY10 Governor Request Total		4,577.5	4,217.0	6.3	237.4	41.4	0.0	75.4	0.0	43	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Cap to Op: Advanced Project Definition for Denali Commission	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

<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)												
Governor's Amended + Total		4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0
* * * 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			18.8									
1061 CIP Rcpts			-18.8									
FY10 House Total		4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

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	1,822.9	1,732.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund		108.1										
1061 CIP Rcpts		1,714.8										
FY09 Conference Committee Total		1,822.9	1,732.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
FY09 Authorized Total		1,823.5	1,733.0	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA	TrOut	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-46.4										
Revised MP (no fuel/gas xfers) Total		1,777.1	1,686.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Return CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager	TrIn	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		46.4										
Transfer CIP Receipts to Central Design and Engineering Services for Personal Services Vacancy Factor Adjustments	TrOut	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-23.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		43.0										
FY10 Adjusted Base Total		1,844.2	1,753.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * 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		9.8										
1061 CIP Rcpts		-9.8										
FY10 Governor Request Total		1,844.2	1,753.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,844.2	1,753.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 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			9.8									
1061 CIP Rcpts			-9.8									
FY10 House Total		1,844.2	1,753.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

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	1,735.4	1,646.4	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund		112.9										
1061 CIP Rcpts		1,622.5										
FY09 Conference Committee Total		1,735.4	1,646.4	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
FY09 Authorized Total		1,736.0	1,647.0	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA	TrOut	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.3										
Revised MP (no fuel/gas xfers) Total		1,719.7	1,630.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
* * * 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	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		40.8										
FY10 Adjusted Base Total		1,762.0	1,673.0	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
* * * 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		15.5										
1061 CIP Rcpts		-15.5										
Establishment of Navigator Program to inform the Northern Region public of construction activities	Inc	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		85.0										
FY10 Governor Request Total		1,847.0	1,673.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,847.0	1,673.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * 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		15.5										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

<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)									
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1061 CIP Rcpts		15.5										
FY10 House Total		1,847.0	1,673.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

<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	545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		15.1										
1061 CIP Rcpts		530.2										
FY09 Conference Committee Total		545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 25-2340 and Funding from Southeast Region Construction and Reclassify to a Planner	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		30.0										
Transfer CIP Receipts from Southeast Region Support Services to Fund Planner Position	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.3										
FY10 Adjusted Base Total		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

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	6,188.2	5,422.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0
1004 Gen Fund		1,913.2										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,041.4										
1156 Rcpt Svcs		2,218.6										
FY09 Conference Committee Total		6,188.2	5,422.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,188.2	5,422.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7318 Transfer to Fund Increased Travel and Contractual Services Costs	LIT	0.0	-50.0	45.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		6,188.2	5,372.8	189.0	523.9	61.5	41.0	0.0	0.0	71	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	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.1										
1061 CIP Rcpts		56.8										
1156 Rcpt Svcs		53.7										
FY10 Adjusted Base Total		6,337.8	5,522.4	189.0	523.9	61.5	41.0	0.0	0.0	71	0	0
* * * 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		27.0										
1156 Rcpt Svcs		-27.0										
Weights and Measures Travel Budget	Inc	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.0										
Facilities Leasing - Fairbanks	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										
Facilities Leasing - Dillingham and King Salmon	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		25.0										
Unified Carrier Registration Fees	Inc	250.0	230.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		250.0										
FY10 Governor Request Total		6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

<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
1004 Gen Fund		27.0										
1156 Rcpt Svcs		27.0										
FY10 House Total		6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public 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	3,751.8	3,603.8	29.0	71.9	47.1	0.0	0.0	0.0	30	0	6
1004 Gen Fund		123.0										
1007 I/A Rcpts		148.7										
1061 CIP Rcpts		3,480.1										
FY09 Conference Committee Total		3,751.8	3,603.8	29.0	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,751.8	3,603.8	29.0	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7319 Transfer to Fund Increased Travel Costs	LIT	0.0	-3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		3,751.8	3,600.3	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * 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	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		91.5										
FY10 Adjusted Base Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * 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		14.1										
1061 CIP Rcpts		-14.1										
FY10 Governor Request Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * 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		14.1										
1061 CIP Rcpts		-14.1										
FY10 House Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering 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	10,412.7	9,034.2	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
1004 Gen Fund		1,282.7										
1061 CIP Rcpts		9,130.0										
FY09 Conference Committee Total		10,412.7	9,034.2	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.1										
FY09 Authorized Total		10,417.8	9,039.3	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		10,417.8	9,039.3	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer CIP Receipts to Central Region Design for Personal Services Vacancy Factor Adjustments	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-75.0										
Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	TrOut	-214.7	0.0	-50.0	-154.7	-10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-214.7										
Delete Start-Up Funding for Inspections of Non-Federally Funded Bridges	OTI	-150.0	-80.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	230.1	230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
1061 CIP Rcpts		199.8										
FY10 Adjusted Base Total		10,208.2	9,114.4	210.4	598.4	285.0	0.0	0.0	0.0	73	2	6
* * * 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		61.3										
1061 CIP Rcpts		-61.3										
FY10 Governor Request Total		10,208.2	9,114.4	210.4	598.4	285.0	0.0	0.0	0.0	73	2	6
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Buil	TrOut	-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.8										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * * (continued)												
Governor's Amended + Total		10,190.4	9,114.4	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
* * * 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			61.3									
1061 CIP Rcpts			61.3									
FY10 House Total		10,190.4	9,114.4	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering 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	19,815.1	19,174.3	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
1004 Gen Fund		611.4										
1007 I/A Rcpts		32.5										
1061 CIP Rcpts		18,634.1										
1108 Stat Desig		303.5										
1156 Rcpt Svcs		233.6										
FY09 Conference Committee Total		19,815.1	19,174.3	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.1										
FY09 Authorized Total		19,826.2	19,185.4	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		19,826.2	19,185.4	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer CIP Authority from Central Region Planning for Personal Services Vacancy Factor Adjustments	TrIn	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.8										
Transfer CIP Authority from Statewide Design for Personal Services Vacancy Factor Adjustments	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		75.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	487.0	487.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		458.3										
1108 Stat Desig		8.4										
1156 Rcpt Svcs		6.3										
FY10 Adjusted Base Total		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * 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		88.0										
1061 CIP Rcpts		-73.3										
1108 Stat Desig		-8.4										
1156 Rcpt Svcs		-6.3										
FY10 Governor Request Total		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * 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		88.0										
1061 CIP Rcpts		-73.3										
1108 Stat Desig		-8.4										
1156 Rcpt Svcs		-6.3										
FY10 House Total		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering 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	16,029.9	15,409.0	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
1004 Gen Fund		412.6										
1007 I/A Rcpts		136.6										
1061 CIP Rcpts		15,276.9										
1108 Stat Desig		111.8										
1156 Rcpt Svcs		92.0										
FY09 Conference Committee Total		16,029.9	15,409.0	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		12.4										
FY09 Authorized Total		16,042.6	15,421.7	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		16,042.6	15,421.7	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * 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	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1007 I/A Rcpts		2.2										
1061 CIP Rcpts		366.9										
1108 Stat Desig		2.9										
1156 Rcpt Svcs		2.5										
FY10 Adjusted Base Total		16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * 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		67.0										
1061 CIP Rcpts		-61.6										
1108 Stat Desig		-2.9										
1156 Rcpt Svcs		-2.5										
FY10 Governor Request Total		16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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		67.0										
1061 CIP Rcpts		-61.6										
1108 Stat Desig		-2.9										
1158 Rcpt Svcs		-2.5										
FY10 House Total		16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering 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	9,656.0	9,157.1	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
1004 Gen Fund		452.1										
1061 CIP Rcpts		8,898.0										
1108 Stat Desig		226.7										
1156 Rcpt Svcs		79.2										
FY09 Conference Committee Total		9,656.0	9,157.1	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.0										
1108 Stat Desig		0.1										
1156 Rcpt Svcs		0.2										
FY09 Authorized Total		9,662.3	9,163.4	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Time Status Change of PCN 25-2428 to Full-Time to Match Workload in the Utilities Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Revised MP (no fuel/gas xfers) Total		9,662.3	9,163.4	36.3	275.0	187.6	0.0	0.0	0.0	84	7	11
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 25-2297 and Funding to Statewide Information Systems for Desktop Support in Fairbanks	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-70.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	233.0	233.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
1061 CIP Rcpts		218.0										
1108 Stat Desig		4.7										
1156 Rcpt Svcs		2.2										
FY10 Adjusted Base Total		9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
* * * 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		46.4										
1061 CIP Rcpts		-39.5										
1108 Stat Desig		-4.7										
1156 Rcpt Svcs		-2.2										
FY10 Governor Request Total		9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering 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>
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
* * * 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		46.4										
1061 CIP Rcpts		-39.5										
1108 Stat Desig		-4.7										
1156 Rcpt Svcs		-2.2										
FY10 House Total		9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

<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	18,542.5	17,525.9	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20
1004 Gen Fund		449.9										
1007 I/A Rcpts		39.3										
1061 CIP Rcpts		18,053.3										
FY09 Conference Committee Total		18,542.5	17,525.9	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.8										
FY09 Authorized Total		18,572.3	17,555.7	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Time Status Change of PCN 25-0693 to Full-Time to Match Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Revised MP (no fuel/gas xfers) Total		18,572.3	17,555.7	16.0	595.7	249.9	155.0	0.0	0.0	129	53	20
* * * 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	382.3	382.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		369.2										
FY10 Adjusted Base Total		18,954.6	17,938.0	16.0	595.7	249.9	155.0	0.0	0.0	129	53	20
* * * 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		83.0										
1061 CIP Rcpts		-83.0										
Telecommunications Cost Increase	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.0										
Navigator Contract Cost Increase	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		150.0										
FY10 Governor Request Total		19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

<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
1004 Gen Fund			83.0									
1061 CIP Rcpts			-83.0									
FY10 House Total		19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP 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	15,470.5	14,963.7	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10
1004 Gen Fund		546.9										
1061 CIP Rcpts		14,923.6										
FY09 Conference Committee Total		15,470.5	14,963.7	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		31.5										
FY09 Authorized Total		15,502.0	14,995.2	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		15,502.0	14,995.2	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCNs 25-1470 and 25-1510 to Program Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer PCN 25-1598 to Southeast Region Highways and Aviation for Winter Sidewalk Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	306.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1061 CIP Rcpts		295.4										
FY10 Adjusted Base Total		15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
* * * 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		61.5										
1061 CIP Rcpts		-61.5										
FY10 Governor Request Total		15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
* * * 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		61.5										
1061 CIP Rcpts		-61.5										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

<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)												
FY10 House Total		15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

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	7,655.0	7,226.7	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
1004 Gen Fund		160.6										
1061 CIP Rcpts		7,494.4										
FY09 Conference Committee Total		7,655.0	7,226.7	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.1										
FY09 Authorized Total		7,676.1	7,247.8	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		7,676.1	7,247.8	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 25-2340 and Funding to Southeast Region Planning and Reclassify to a Planner	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-30.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1061 CIP Rcpts		124.9										
FY10 Adjusted Base Total		7,774.6	7,346.3	75.0	221.3	132.0	0.0	0.0	0.0	41	35	3
* * * 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		36.3										
1061 CIP Rcpts		-36.3										
Commodities Cost Increase - Field Offices	Inc	22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.0										
Telecommunications Cost Increase - Field Offices	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.0										
FY10 Governor Request Total		7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3
* * * 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

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

<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)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1004 Gen Fund		36.3										
1061 CIP Rcpts		-36.3										
FY10 House Total		7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

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	1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1061 CIP Rcpts		1,545.2										
FY09 Conference Committee Total		1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	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	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.4										
FY10 Adjusted Base Total		1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

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	26,232.0	14,853.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
1026 HwyCapital		26,232.0										
FY09 Conference Committee Total		26,232.0	14,853.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		111.0										
FY09 Authorized Total		26,343.0	14,964.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		26,343.0	14,964.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	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	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		52.6										
FY10 Adjusted Base Total		26,395.6	15,017.4	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		26,395.6	15,017.4	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
AMD: Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912	Inc	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital		98.6										
AMD: Transfer PCN 25-1912, Mechanic, from Northern Region Highways and Aviation for Mechanic Support of State Equip	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Governor's Amended + Total		26,494.2	15,116.0	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		26,494.2	15,116.0	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region 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	7,101.4	2,241.5	215.5	4,063.2	581.2	0.0	0.0	0.0	26	1	0
1004 Gen Fund		5,865.6										
1005 GF/Prgm		7.3										
1007 I/A Rcpts		548.2										
1061 CIP Rcpts		635.6										
1108 Stat Desig		44.7										
FY09 Conference Committee Total		7,101.4	2,241.5	215.5	4,063.2	581.2	0.0	0.0	0.0	26	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		470.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		1.8										
FY09 Authorized Total		7,588.6	2,258.7	215.5	4,533.2	581.2	0.0	0.0	0.0	26	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Transfer to Fund Energy Performance Contract	LIT	0.0	0.0	0.0	-65.6	0.0	65.6	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-470.0	0.0	0.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-470.0										
Revised MP (no fuel/gas xfers) Total		7,118.6	2,258.7	215.5	3,997.6	581.2	65.6	0.0	0.0	26	1	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	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
FY10 Adjusted Base Total		7,125.6	2,265.7	215.5	3,997.6	581.2	65.6	0.0	0.0	26	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	Inc	40.0	5.0	5.0	15.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
Specialized Contracted Services Cost Increase for Maintenance and Repairs	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-7.3										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
FY10 Governor Request Total		7,218.3	2,270.7	220.5	4,065.3	596.2	65.6	0.0	0.0	26	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Transfer in Janitorial, Electricity and Water/Sewer Funding from Statewide Design for Statewide Materials Buil 1061 CIP Rcpts	TrIn	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		7,236.1	2,270.7	220.5	4,083.1	596.2	65.6	0.0	0.0	26	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		7,236.1	2,270.7	220.5	4,083.1	596.2	65.6	0.0	0.0	26	1	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region 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	11,134.0	4,396.8	150.4	4,876.6	1,710.2	0.0	0.0	0.0	46	5	0
1002 Fed Rcpts		128.5										
1004 Gen Fund		8,376.9										
1007 I/A Rcpts		1,910.9										
1061 CIP Rcpts		581.4										
1108 Stat Desig		136.3										
FY09 Conference Committee Total		11,134.0	4,396.8	150.4	4,876.6	1,710.2	0.0	0.0	0.0	46	5	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7276 Shirley Demientieff Memorial Bridge Ch 54 SLA 08 SB 158 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	FisNot09	7.5	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,230.0	0.0	0.0	1,230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,230.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		31.4										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		3.6										
FY09 Authorized Total		12,409.3	4,434.6	150.4	6,106.6	1,717.7	0.0	0.0	0.0	46	5	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7266 Time Status Change of PCN 25-2063 to Full-Time to Match Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,230.0	0.0	0.0	-1,230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,230.0										
Revised MP (no fuel/gas xfers) Total		11,179.3	4,434.6	150.4	4,876.6	1,717.7	0.0	0.0	0.0	47	4	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete Shirley Demientieff Memorial Bridge Ch 54 SLA 08 SB 158 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	OTI	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
FY10 Adjusted Base Total		11,179.0	4,441.8	150.4	4,876.6	1,710.2	0.0	0.0	0.0	47	4	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Specialized Contracted Service Increases	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region 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>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
Specialized Contracted Service Increases (continued)												
1004 Gen Fund		110.0										
Janitorial Contracts Cost increase	Inc	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.2										
FY10 Governor Request Total		11,430.2	4,441.8	150.4	5,127.8	1,710.2	0.0	0.0	0.0	47	4	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		11,430.2	4,441.8	150.4	5,127.8	1,710.2	0.0	0.0	0.0	47	4	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		11,430.2	4,441.8	150.4	5,127.8	1,710.2	0.0	0.0	0.0	47	4	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region 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	1,417.6	283.4	7.6	1,106.2	20.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,237.8										
1007 I/A Rcpts		19.8										
1076 Marine Hwy		160.0										
FY09 Conference Committee Total		1,417.6	283.4	7.6	1,106.2	20.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY09 Authorized Total		1,568.4	284.2	7.6	1,256.2	20.4	0.0	0.0	0.0	3	0	0
* * * 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	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Revised MP (no fuel/gas xfers) Total		1,418.4	284.2	7.6	1,106.2	20.4	0.0	0.0	0.0	3	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	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
FY10 Adjusted Base Total		1,423.6	289.4	7.6	1,106.2	20.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Janitorial Contracts Cost Increase	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
Reduce Funding for Ward Cove Building Maintenance	Dec	-115.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-115.0										
FY10 Governor Request Total		1,332.6	289.4	7.6	1,020.2	15.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,332.6	289.4	7.6	1,020.2	15.4	0.0	0.0	0.0	3	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,332.6	289.4	7.6	1,020.2	15.4	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

<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	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,633.8										
FY09 Conference Committee Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

<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	43,281.8	18,558.5	118.6	15,256.6	9,343.1	5.0	0.0	0.0	200	0	12
1002 Fed Rcpts		497.8										
1004 Gen Fund		38,520.2										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		168.7										
1027 IntAirport		543.6										
1061 CIP Rcpts		2,698.6										
1108 Stat Desig		113.1										
1156 Rcpt Svcs		733.8										
FY09 Conference Committee Total		43,281.8	18,558.5	118.6	15,256.6	9,343.1	5.0	0.0	0.0	200	0	12
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	880.0	0.0	0.0	450.0	430.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		880.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		116.9										
1007 I/A Rcpts		0.9										
1027 IntAirport		2.8										
1061 CIP Rcpts		20.0										
1108 Stat Desig		1.0										
1156 Rcpt Svcs		1.1										
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1004 Gen Fund		3.5										
1108 Stat Desig		-1.0										
FY09 Authorized Total		44,307.0	18,703.7	118.6	15,706.6	9,773.1	5.0	0.0	0.0	200	0	12
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7306 Correct Bethel Airport Increment Funding by Line Item	LIT	0.0	9.0	0.0	12.0	-21.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7285 Transfer Funding for Sodium Chloride (Salt for De-icing) to Northern Region Highways and Aviation	TrOut	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
ADN 25-9-7285 Transfer to Fund Rural Airport Security Requirements by Realigning Funding Between Regions	TrOut	-138.3	0.0	0.0	-138.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-138.3										
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-880.0	0.0	0.0	-450.0	-430.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-880.0										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * (continued)												
Revised MP (no fuel/gas xfers) Total		43,273.7	18,712.7	118.6	15,130.3	9,307.1	5.0	0.0	0.0	200	0	12
* * * 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	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		53.9										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		8.0										
1156 Rcpt Svcs		0.3										
FY10 Adjusted Base Total		43,337.2	18,776.2	118.6	15,130.3	9,307.1	5.0	0.0	0.0	200	0	12
* * * 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		4.0										
1061 CIP Rcpts		-4.0										
Sidewalk Snow Removal in Anchorage	Inc	500.0	300.0	0.0	200.0	0.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund		500.0										
FY10 Governor Request Total		43,837.2	19,076.2	118.6	15,330.3	9,307.1	5.0	0.0	0.0	200	8	12
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: National Pollutant Discharge Elimination System Compliance for Anchorage - Street Sweeping	Inc	116.3	0.0	0.0	116.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.3										
Governor's Amended + Total		43,953.5	19,076.2	118.6	15,446.6	9,307.1	5.0	0.0	0.0	200	8	12
* * * 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		4.0										
1061 CIP Rcpts		-4.0										
Sidewalk Snow Removal in Anchorage	Inc	500.0	300.0	0.0	200.0	0.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund		500.0										
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
FY10 House Total		43,653.5	18,776.2	118.6	15,446.6	9,307.1	5.0	0.0	0.0	200	0	12

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

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	59,752.5	30,292.8	593.5	18,833.2	9,961.4	71.6	0.0	0.0	256	74	14
1002 Fed Rcpts		340.1										
1004 Gen Fund		52,276.2										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		138.6										
1061 CIP Rcpts		5,734.2										
1108 Stat Desig		234.8										
1156 Rcpt Svcs		995.6										
FY09 Conference Committee Total		59,752.5	30,292.8	593.5	18,833.2	9,961.4	71.6	0.0	0.0	256	74	14
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7275 Purple Heart Trail Ch 23 SLA 08 SB 216 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	FisNot09	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,370.0	0.0	0.0	300.0	1,070.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,370.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		187.5										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		45.2										
1108 Stat Desig		1.5										
1156 Rcpt Svcs		4.1										
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		1.9										
1108 Stat Desig		-1.5										
FY09 Authorized Total		61,511.7	30,532.0	593.5	19,283.2	11,031.4	71.6	0.0	0.0	256	74	14
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Transfer Funding for Sodium Chloride (Salt for De-icing) from Central Region Highways and Aviation	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
ADN 25-9-7285 Transfer to Fund Rural Airport Security Requirements by Realigning Funding Between Regions	TrIn	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.4										
ADN 25-9-7285 Transfer PCN 25-1900 Maintenance and Operations Manager to Transportation Management and Security	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * * (continued)												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,370.0	0.0	0.0	-300.0	-1,070.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,370.0										
Revised MP (no fuel/gas xfers) Total		60,217.1	30,532.0	593.5	19,043.6	9,976.4	71.6	0.0	0.0	255	74	14
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Time Status Change for Thompson Pass Avalanche Technician	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Purple Heart Trail Ch 23 SLA 08 SB 216 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		79.6										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		11.6										
FY10 Adjusted Base Total		60,159.7	30,624.6	593.5	18,893.6	9,976.4	71.6	0.0	0.0	256	73	14
* * * 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
1002 Fed Rcpts		-1.2										
1004 Gen Fund		5.9										
1061 CIP Rcpts		-4.7										
FY10 Governor Request Total		60,159.7	30,624.6	593.5	18,893.6	9,976.4	71.6	0.0	0.0	256	73	14
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Transfer PCN 25-1912, Mechanic, to State Equipment Fleet for Mechanic Support of State Equipment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Personal Services Funding to Contractual for Operator Support and Equipment Costs	LIT	0.0	-94.1	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
AMD: Parks Highway Maintenance Stations Winter Sand Stockpile	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Governor's Amended + Total		60,359.7	30,530.5	593.5	18,987.7	10,176.4	71.6	0.0	0.0	255	73	14
* * * 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		-1.2										
1004 Gen Fund		5.9										
1061 CIP Rcpts		-4.7										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

<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)												
FY10 House Total		60,359.7	30,530.5	593.5	18,987.7	10,176.4	71.6	0.0	0.0	255	73	14

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

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	13,698.9	6,668.4	124.7	4,518.4	2,387.4	0.0	0.0	0.0	63	6	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		11,677.7										
1007 I/A Rcpts		109.1										
1027 IntAirport		629.9										
1061 CIP Rcpts		737.7										
1108 Stat Desig		94.1										
1156 Rcpt Svcs		235.4										
FY09 Conference Committee Total		13,698.9	6,668.4	124.7	4,518.4	2,387.4	0.0	0.0	0.0	63	6	4
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	300.0	0.0	0.0	80.0	220.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.4										
1007 I/A Rcpts		0.5										
1027 IntAirport		2.9										
1061 CIP Rcpts		5.0										
1108 Stat Desig		0.3										
1156 Rcpt Svcs		0.3										
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1108 Stat Desig		-0.3										
FY09 Authorized Total		14,051.3	6,720.8	124.7	4,598.4	2,607.4	0.0	0.0	0.0	63	6	4
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Transfer to Fund Rural Airport Security Requirements by Realigning Funding Between Regions	TrIn	77.9	0.0	0.0	77.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.9										
ADN 25-9-7320 Transfer to Fund Winter Maintenance Supplies	LIT	0.0	-250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-300.0	0.0	0.0	-80.0	-220.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Revised MP (no fuel/gas xfers) Total		13,829.2	6,470.8	124.7	4,596.3	2,637.4	0.0	0.0	0.0	63	6	4
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 25-1598 from Northern Region Construction and CIP Support for Winter Sidewalk Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
1061 CIP Rcpts		2.3										
1108 Stat Desig		0.8										
FY10 Adjusted Base Total		13,850.0	6,491.6	124.7	4,596.3	2,637.4	0.0	0.0	0.0	63	7	4
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Striping Contracts for Highways and Airports	Inc	169.3	0.0	0.0	169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.3										
Maintenance Agreements at Angoon, Hyder and Kake	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.8										
Sidewalk Snow Removal in Juneau	Inc	47.1	27.1	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1										
FY10 Governor Request Total		14,095.2	6,518.7	124.7	4,809.4	2,642.4	0.0	0.0	0.0	63	7	4
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		14,095.2	6,518.7	124.7	4,809.4	2,642.4	0.0	0.0	0.0	63	7	4
* * * Changes from Governor's Amended + to FY10 House * * *												
Sidewalk Snow Removal in Juneau	Inc	47.1	27.1	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1										
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	Inc	20.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
FY10 House Total		14,068.1	6,491.6	124.7	4,809.4	2,642.4	0.0	0.0	0.0	63	7	4

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

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	3,867.2	110.4	0.0	3,656.8	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1,747.2										
FY09 Conference Committee Total		3,867.2	110.4	0.0	3,656.8	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7273 Extend Operating Hours of Whittier Tunnel During Tourist Season Sec. 66h, CH 29 SLA 08 P224 L22-26 (SB221)	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact		500.0										
FY09 Authorized Total		4,367.2	110.4	0.0	4,156.8	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,367.2	110.4	0.0	4,156.8	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Additional Funding Required to Meet Salary Obligations	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
Delete Extended Operating Hours of Whittier Tunnel During Tourist Season Sec. 66h, CH 29 SLA 08 P224 L22-26 (SB221)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact		-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
FY10 Adjusted Base Total		3,870.2	115.3	0.0	3,654.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Whittier Tunnel Maintenance and Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2,000.0										
1211 Gamble Tax		2,000.0										
Extended Operating Hours of Whittier Tunnel During Tourist Season	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1211 Gamble Tax		500.0										
FY10 Governor Request Total		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * *												
Whittier Tunnel Maintenance and Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2,000.0										
1211 Gamble Tax		2,000.0										
Extended Operating Hours of Whittier Tunnel During Tourist Season	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1211 Gamble Tax		500.0										
Maintain Extended Operating Hours of Whittier Tunnel During Tourist Season	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact		500.0										
FY10 House Total		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport 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	8,342.1	5,008.0	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0
1027 IntAirport		8,149.9										
1061 CIP Rcpts		192.2										
FY09 Conference Committee Total		8,342.1	5,008.0	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		8,342.1	5,008.0	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component	TrOut	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-52.0										
ADN 25-9-7285 Time Status Change of PCN 25-969X Director of Airport Terminal Redevelopment and Construction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 25-9-7321 Transfer to Fund New Wireless Maintenance Task Order	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7322 Transfer to Contractual for Deletion in FY10	LIT	0.0	-48.2	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		8,290.1	4,807.8	53.3	3,152.7	217.8	58.5	0.0	0.0	50	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 25-2554 and Funding to the Alaska International Airports System Office	TrOut	-177.4	-155.4	-22.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-177.4										
Transfer PCN 25-3546 and Funding to the Alaska International Airports System Office	TrOut	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport		-103.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		128.3										
1061 CIP Rcpts		3.0										
FY10 Adjusted Base Total		8,140.6	4,680.3	31.3	3,152.7	217.8	58.5	0.0	0.0	48	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-48.2										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-281.0										
FY10 Governor Request Total		7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

<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 + * * *									
Governor's Amended + Total		7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport 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 1027 IntAirport 19,828.8	ConfCom	19,828.8	9,942.0	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0
FY09 Conference Committee Total		19,828.8	9,942.0	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees 1027 IntAirport 78.9	SalAdj	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		19,907.7	10,020.9	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7323 Transfer Funding to Field and Equipment to Fund Time Status Change for Equipment Operator Positions 1027 IntAirport -150.0	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		19,757.7	10,020.9	27.0	8,686.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer from Anchorage Airport Field and Equipment Maintenance to Consolidate Funding for Airport Utility Costs 1027 IntAirport 775.0	TrIn	775.0	0.0	0.0	775.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1027 IntAirport 17.7	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		20,550.4	10,038.6	27.0	9,461.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment 1027 IntAirport -800.0	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment 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 1027 IntAirport 13,015.5	ConfCom	13,015.5	8,031.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
FY09 Conference Committee Total		13,015.5	8,031.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees 1027 IntAirport 65.9	SalAdj	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		13,081.4	8,097.8	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component 1027 IntAirport 52.0	TrIn	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-9-7323 Transfer Funding from Facilities to Fund Time Status Change for Equipment Operator Positions 1027 IntAirport 150.0	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-9-7285 Time Status Change for Equipment Operator Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
Revised MP (no fuel/gas xfers) Total		13,283.4	8,299.8	8.5	2,029.3	2,927.8	18.0	0.0	0.0	89	24	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 25-2611 and Funding to the Alaska International Airports System Office 1027 IntAirport -49.2	TrOut	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Anchorage Airport Facilities to Consolidate Funding for Airport Utility Costs 1027 IntAirport -775.0	TrOut	-775.0	0.0	0.0	-775.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1027 IntAirport 12.5	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		12,471.7	8,263.1	8.5	1,254.3	2,927.8	18.0	0.0	0.0	88	24	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment 1027 IntAirport -400.0	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment 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>
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1027 IntAirport 5,398.9	ConfCom	5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
FY09 Conference Committee Total		5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Time Status Change of PCN 25-3417 and Delete PCN 25-3741	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
Revised MP (no fuel/gas xfers) Total		5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	29	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 1027 IntAirport 69.0	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		5,467.9	2,572.0	10.0	2,729.9	91.0	65.0	0.0	0.0	29	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment 1027 IntAirport -80.0	Dec	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
FY10 Governor Request Total		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

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	10,658.7	6,988.3	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		2,418.0										
1027 IntAirport		8,240.7										
FY09 Conference Committee Total		10,658.7	6,988.3	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	452.9	452.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.1										
1027 IntAirport		411.8										
FY09 Authorized Total		11,111.6	7,441.2	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		11,111.6	7,441.2	40.0	3,297.4	275.0	58.0	0.0	0.0	74	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	SalAdj	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.3										
1027 IntAirport		176.5										
FY10 Adjusted Base Total		11,313.4	7,643.0	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-254.0										
FY10 Governor Request Total		11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

<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	1,764.4	1,104.5	17.9	582.0	60.0	0.0	0.0	0.0	11	0	0
1027 IntAirport		1,734.7										
1061 CIP Rcpts		29.7										
FY09 Conference Committee Total		1,764.4	1,104.5	17.9	582.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,764.4	1,104.5	17.9	582.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7324 Transfer to Fund Increased Inter-Agency Expenses	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,764.4	1,069.5	17.9	617.0	60.0	0.0	0.0	0.0	11	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	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		29.3										
FY10 Adjusted Base Total		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport 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	3,099.5	1,826.4	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport		3,099.5										
FY09 Conference Committee Total		3,099.5	1,826.4	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		15.7										
FY09 Authorized Total		3,115.2	1,842.1	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7325 Transfer to Fund Increased Utility Costs	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment 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 1027 IntAirport 3,675.4	ConfCom	3,675.4	2,736.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
FY09 Conference Committee Total		3,675.4	2,736.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees 1027 IntAirport 24.0	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		3,699.4	2,760.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Change PCN 25-2992 Status from Full-Time to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Revised MP (no fuel/gas xfers) Total		3,699.4	2,760.1	7.0	150.9	781.4	0.0	0.0	0.0	24	5	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 25-2997 to Statewide Aviation and Reclassify to an Administrative Assistant II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Adjusted Base Total		3,699.4	2,760.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment 1027 IntAirport -157.4	Dec	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

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	1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0
1027 IntAirport		1,325.8										
FY09 Conference Committee Total		1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 25-3367 to Statewide Aviation and Reclassify to a Transportation Planner I	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		31.9										
FY10 Adjusted Base Total		1,357.7	1,207.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-117.0										
FY10 Governor Request Total		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

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	4,034.0	3,796.9	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
1002 Fed Rcpts		320.0										
1027 IntAirport		3,714.0										
FY09 Conference Committee Total		4,034.0	3,796.9	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Public Safety Employees Association Employees	SalAdj	186.9	186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.5										
1027 IntAirport		161.4										
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.5										
1027 IntAirport		25.5										
FY09 Authorized Total		4,220.9	3,983.8	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,220.9	3,983.8	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCN 25-3471 to Statewide Aviation and Reclassify to an Airport Leasing Specialist I/II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1027 IntAirport		99.3										
FY10 Adjusted Base Total		4,328.3	4,091.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * 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
1002 Fed Rcpts		-8.1										
1027 IntAirport		8.1										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport		-47.3										
FY10 Governor Request Total		4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

<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 * * *									
FY10 House Total		4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

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	102,840.0	68,529.8	1,311.5	12,665.8	20,332.9	0.0	0.0	0.0	724	48	80
1004 Gen Fund		71,236.4										
1076 Marine Hwy		31,603.6										
FY09 Conference Committee Total		102,840.0	68,529.8	1,311.5	12,665.8	20,332.9	0.0	0.0	0.0	724	48	80
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7274 Maintain Service to SW AK During Overhaul of the Tustumena Sec. 66a, 66b, CH 29 SLA 08 P223 L20-27 (SB221)	Special	4,247.6	2,382.3	12.1	47.1	1,806.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,297.6										
1076 Marine Hwy		1,950.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	28,600.0	0.0	0.0	0.0	28,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28,600.0										
ADN 25-9-7274 FY09 Bargaining Unit Contract terms: IBU	SalAdj	1,363.0	1,363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,363.0										
ADN 25-9-7274 FY09 Reversal of Bargaining Unit Contract Terms: IBU	SalAdj	-1,363.0	-1,363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,363.0										
FY09 Authorized Total		135,687.6	70,912.1	1,323.6	12,712.9	50,739.0	0.0	0.0	0.0	724	48	80
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	256.6	256.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		256.6										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net zero	TrOut	-256.6	-256.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-256.6										
ADN 25-9-7326 Transfer to Fund Port Captain Position to Vessel Operations Management	TrOut	-110.8	0.0	0.0	-110.8	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-110.8										
ADN 25-9-7327 Transfer to Fund Time Status Changes of all Part-Time Seasonal Administrative Clerks to Full-Time	TrOut	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-94.6										
ADN 25-9-7285 Transfer to Marine Engineering to Fund the Reclass of PCN 25-3334	TrOut	-61.2	-61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-61.2										
ADN 25-9-7328 Transfer to Fund Personal Services and Travel Related Cost Increases	LIT	0.0	1,787.2	475.0	-1,012.2	-1,250.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-28,600.0	0.0	0.0	0.0	-28,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28,600.0										
Revised MP (no fuel/gas xfers) Total		106,821.0	72,638.1	1,798.6	11,495.3	20,889.0	0.0	0.0	0.0	724	48	80

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete One-time increase to maintain FY08 service level under new vessel/ route configuration in FY09	OTI	-4,617.6	-4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,617.6										
Delete One-time funding for Kennicott increased weeks of service during Tustumena overhaul	OTI	-4,247.6	-2,382.3	-12.1	-47.1	-1,806.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,297.6										
1076 Marine Hwy		-1,950.0										
FY10 Adjusted Base Total		97,955.8	65,638.2	1,786.5	11,448.2	19,082.9	0.0	0.0	0.0	724	48	80
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Maintain FY09 Levels of Service	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,297.6										
1076 Marine Hwy		1,950.0										
LFD: Restore One-time increment to match gov budget - costs associated with vessel/route configuration in FY09	IncOTI	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,617.6										
FY10 Governor Request Total		106,821.0	74,875.8	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: FY10 Bargaining Unit Contract Terms: IBU	Inc	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,320.1										
AMD: FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots	SalAdj	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		923.6										
Governor's Amended + Total		110,064.7	78,119.5	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80
* * * Changes from Governor's Amended + to FY10 House * * *												
Maintain FY09 Levels of Service	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,297.6										
1076 Marine Hwy		1,950.0										
Maintain FY09 Levels of Service	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4,247.6										
LFD: Restore One-time increment to match gov budget - costs associated with vessel/route configuration in FY09	IncOTI	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,617.6										
AMD: FY10 Bargaining Unit Contract Terms: IBU	Inc	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,320.1										
FY10 Bargaining Unit Contract Terms: IBU	SalAdj	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2,320.1										
AMD: FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots	SalAdj	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		923.6										
FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots	SalAdj	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

<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)												
FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots (continued)												
1076 Marine Hwy		923.6										
Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service	Inc	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4,617.6										
FY10 House Total		110,064.7	78,119.5	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

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	3,002.8	2,630.0	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0
1004 Gen Fund		39.5										
1061 CIP Rcpts		1,488.7										
1076 Marine Hwy		1,474.6										
FY09 Conference Committee Total		3,002.8	2,630.0	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4.7										
FY09 Authorized Total		3,007.5	2,634.7	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		39.5										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrOut	-39.5	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.5										
ADN 25-9-7285 Transfer PCN 25-3334 from Vessel Operations Management and Funding from Marine Vessel Operations	TrIn	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		61.2										
ADN 25-9-7285 Transfer Port Captain Position to Vessel Operations Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 25-9-7285 Transfer to Fund Travel for Marine Engineering	LIT	0.0	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		3,068.7	2,695.9	75.1	152.5	145.2	0.0	0.0	0.0	21	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	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		36.7										
1076 Marine Hwy		7.6										
FY10 Adjusted Base Total		3,113.0	2,740.2	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
* * * 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		15.8										
1061 CIP Rcpts		-8.2										
1076 Marine Hwy		-7.6										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

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)												
FY10 Governor Request Total		3,113.0	2,740.2	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,113.0	2,740.2	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
* * * 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			15.8									
1061 CIP Rcpts			-8.2									
1076 Marine Hwy			-7.6									
FY10 House Total		3,113.0	2,740.2	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

<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 1076 Marine Hwy 1,698.4	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Transfer to Fund Increased Contractual Service Costs	LIT	0.0	0.0	-110.0	300.0	-190.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

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	3,050.0	1,704.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
1004 Gen Fund		38.1										
1076 Marine Hwy		2,311.9										
1200 VehRntITax		700.0										
FY09 Conference Committee Total		3,050.0	1,704.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,050.0	1,704.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7327 Transfer to Fund Time Status Changes of all Part-Time Seasonal Administrative Clerks to Full-Time	TrIn	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		94.6										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		38.1										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrOut	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.1										
ADN 25-9-7327 Time Status Change of all Part-Time Seasonal Administrative Clerks to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	-8	0
Revised MP (no fuel/gas xfers) Total		3,144.6	1,799.2	30.8	1,291.9	22.7	0.0	0.0	0.0	27	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	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		50.9										
FY10 Adjusted Base Total		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
* * * 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		50.9										
1076 Marine Hwy		-50.9										
FY10 Governor Request Total		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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			50.9									
1076 Marine Hwy			-50.9									
FY10 House Total		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

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	6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
1004 Gen Fund		94.1										
1076 Marine Hwy		6,550.9										
FY09 Conference Committee Total		6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		94.1										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrOut	-94.1	-94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.1										
ADN 25-9-7285 Delete PCN 25-3624 and Increase PCN 25-3623 to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
ADN 25-9-7285 Position Type Corrections Reflecting Prior Year Revised Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
Revised MP (no fuel/gas xfers) Total		6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	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	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		134.6										
FY10 Adjusted Base Total		6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
* * * 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		134.6										
1076 Marine Hwy		-134.6										
FY10 Governor Request Total		6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
* * * 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		134.6										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

<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)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1076 Marine Hwy		134.6										
FY10 House Total		6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations 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	3,587.5	3,340.3	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0
1004 Gen Fund		84.9										
1061 CIP Rcpts		114.0										
1076 Marine Hwy		3,388.6										
FY09 Conference Committee Total		3,587.5	3,340.3	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,587.5	3,340.3	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 25-9-7326 Transfer to Fund Port Captain Position from Marine Vessel Operations	TrIn	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		110.8										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrIn	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		84.9										
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero	TrOut	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.9										
ADN 25-9-7285 Transfer PCN 25-3334 from Vessel Operations Management to Marine Engineering	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 25-9-7285 Transfer to Fund Travel for Vessel Operations Management	LIT	0.0	0.0	50.0	-35.0	-15.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		3,698.3	3,451.1	91.9	111.5	43.8	0.0	0.0	0.0	40	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Time Status Change for PCN 25-3739 from Seasonal to Year Round	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.2										
1076 Marine Hwy		91.9										
FY10 Adjusted Base Total		3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0
* * * 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		95.1										
1061 CIP Rcpts		-3.2										
1076 Marine Hwy		-91.9										
FY10 Governor Request Total		3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

<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 + * * *												
Governor's Amended + Total		3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0
* * * 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			95.1									
1061 CIP Rcpts			-3.2									
1076 Marine Hwy			-91.9									
FY10 House Total		3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

<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 (standard language regarding license plate revenue--carries into FY2010 base) 1004 Gen Fund 2.0	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee 1004 Gen Fund -300.0	ConfCom	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
FY09 Conference Committee Total		-298.0	0.0	0.0	2.0	0.0	0.0	0.0	-300.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0012 Spread Unallocated Reduction to Anchorage Campus - Preparing Alaskans for Jobs - Health 1004 Gen Fund 300.0	Unalloc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
FY09 Authorized Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide 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	47,105.0	21,616.5	2,086.5	23,266.1	674.4	137.5	81.0	-757.0	199	1	0
1002 Fed Rcpts		3,197.8										
1004 Gen Fund		14,804.2										
1007 I/A Rcpts		2,104.3										
1048 Univ Rcpt		20,104.4										
1092 MHTAAR		390.0										
1151 VoTech Ed		150.5										
1174 UA I/A		6,353.8										
FY09 Conference Committee Total		47,105.0	21,616.5	2,086.5	23,266.1	674.4	137.5	81.0	-757.0	199	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.1										
FY09 Authorized Total		47,220.1	21,616.5	2,086.5	23,381.2	674.4	137.5	81.0	-757.0	199	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0013 Transfer Position to the Office of Information Technology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure	TrOut	-8,390.5	0.0	0.0	-8,390.5	0.0	0.0	0.0	0.0	-24	0	0
1002 Fed Rcpts		-867.0										
1004 Gen Fund		-844.3										
1007 I/A Rcpts		-1,760.9										
1048 Univ Rcpt		-4,407.8										
1151 VoTech Ed		-150.5										
1174 UA I/A		-360.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT	0.0	-2,348.2	-979.5	831.8	515.4	1,198.5	25.0	757.0	0	0	0
1004 Gen Fund	OTI	-115.1	0.0	0.0	-115.1	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		38,714.5	19,268.3	1,107.0	15,707.4	1,189.8	1,336.0	106.0	0.0	174	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCNs from Statewide Services to Office of Information Technology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reverse FY2009 Mental Health Trust Recommendations	OTI	-390.0	0.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-390.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	701.0	701.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		455.7										
1048 Univ Rcpt		245.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining (continued)												
1004 Gen Fund		-51.5										
1048 Univ Rcpt		-27.7										
FY10 Adjusted Base Total		38,946.3	19,890.1	1,107.0	15,317.4	1,189.8	1,336.0	106.0	0.0	170	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Fund Source Change for Behavioral Health Initiative Partnership	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1037 GF/MH		100.0										
U of A Adjusted Base New Facility Operating and Maintenance Costs	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		376.0										
U of A Adjusted Base Compliance Mandates	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1174 UA I/A		14.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-2,738.3	0.0	0.0	-2,738.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-146.1										
1048 Univ Rcpt		-2,262.2										
1174 UA I/A		-330.0										
MH Trust: Workforce Dev - PhD Clinical Internship Accreditation	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
1092 MHTAAR		74.0										
MH Trust: Workforce Dev - Behavioral Health Initiative Partnership	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR		300.0										
FY10 Governor Request Total		37,322.0	19,904.1	1,107.0	13,230.1	1,264.8	1,336.0	106.0	374.0	171	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facilities Maintenance and Repair	Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
Governor's Amended + Total		37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	171	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	171	1	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

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	19,373.9	8,219.0	278.9	9,352.0	724.8	504.7	0.0	294.5	71	0	0
1002 Fed Rcpts		177.1										
1004 Gen Fund		10,061.4										
1007 I/A Rcpts		480.0										
1048 Univ Rcpt		6,973.4										
1174 UA I/A		1,682.0										
FY09 Conference Committee Total		19,373.9	8,219.0	278.9	9,352.0	724.8	504.7	0.0	294.5	71	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		19,373.9	8,219.0	278.9	9,352.0	724.8	504.7	0.0	294.5	71	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0013 Transfer Position from Statewide Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure	TrIn	526.9	0.0	0.0	526.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		226.9										
1048 Univ Rcpt		100.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	404.4	-84.6	83.5	-170.8	-232.5	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		19,900.8	8,623.4	194.3	9,962.4	554.0	272.2	0.0	294.5	72	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCNs from Statewide Services to Office of Information Technology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		206.8										
1048 Univ Rcpt		111.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1048 Univ Rcpt		-3.5										
FY10 Adjusted Base Total		20,209.0	8,931.6	194.3	9,962.4	554.0	272.2	0.0	294.5	76	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		149.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-63.8										
1048 Univ Rcpt		-1,331.5										
1174 UA I/A		-70.9										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

<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 Adjusted Base to FY10 Governor Request * * * (continued)									
FY10 Governor Request Total		18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Governor's Amended + Total		18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0001 Technical Vocational Education Program Ch 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P227 L4 (SB221)	Special	1,180.7	0.0	0.0	1,180.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		1,180.7										
FY09 Authorized Total		1,180.7	0.0	0.0	1,180.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure	TrIn	7,863.6	2,442.2	842.4	4,433.7	145.3	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		667.0										
1004 Gen Fund		617.4										
1007 I/A Rcpts		1,760.9										
1048 Univ Rcpt		4,307.8										
1151 VoTech Ed		150.5										
1174 UA I/A		360.0										
Revised MP (no fuel/gas xfers) Total		9,044.3	2,442.2	842.4	5,614.4	145.3	0.0	0.0	0.0	24	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.6										
1048 Univ Rcpt		320.4										
1174 UA I/A		10.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.3										
1048 Univ Rcpt		29.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1048 Univ Rcpt		-0.7										
FY10 Adjusted Base Total		10,378.9	3,507.0	913.4	5,746.2	212.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Remove Unrealizable Non General Fund Budget Authority	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-744.3										
FY10 Governor Request Total		9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

<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 * * *										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0	
1004 Gen Fund		-922.6											
1048 Univ Rcpt		-320.4											
1174 UA I/A		-10.0											
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0	
1004 Gen Fund		922.6											
1048 Univ Rcpt		320.4											
1174 UA I/A		10.0											
FY10 House Total		9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0	

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

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	241,736.0	146,893.7	5,650.3	49,623.9	23,906.9	2,066.9	11,945.8	1,648.5	1375	30	0
1002 Fed Rcpts		26,466.7										
1003 G/F Match		19.8										
1004 Gen Fund		95,490.3										
1007 I/A Rcpts		7,054.6										
1037 GF/MH		295.8										
1048 Univ Rcpt		96,456.0										
1061 CIP Rcpts		1,298.2										
1092 MHTAAR		1,192.5										
1151 VoTech Ed		1,452.3										
1174 UA I/A		12,009.8										
FY09 Conference Committee Total		241,736.0	146,893.7	5,650.3	49,623.9	23,906.9	2,066.9	11,945.8	1,648.5	1375	30	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	573.9	0.0	0.0	573.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		573.9										
ADN 45-9-0012 Spread Unallocated Reduction - Preparing Alaskans for Jobs - Health - Primary Care/Multi-Disciplinary	Unalloc	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Alaska Native Science and Engineering Program: Tutoring and Distance Learning Sec. 1 Ch 27 SLA 2008 P43 L3 (HB310)	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										
FY09 Authorized Total		241,709.9	146,893.7	5,650.3	49,897.8	23,906.9	2,066.9	11,945.8	1,348.5	1375	30	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	97.5	0.0	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		97.5										
ADN 45-09-0014 UAA Transfers Between Allocations	TrOut	-260.1	0.0	0.0	-260.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.1										
1174 UA I/A		-100.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT OTI	0.0 -573.9	3,389.7 0.0	-14.2 0.0	-2,518.7 -573.9	-571.7 0.0	-303.4 0.0	545.3 0.0	-527.0 0.0	0 0	0 0	0 0
1004 Gen Fund		-573.9										
Revised MP (no fuel/gas xfers) Total		240,973.4	150,283.4	5,636.1	46,642.6	23,335.2	1,763.5	12,491.1	821.5	1375	30	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Transfer Tuition Waivers for Alaska National Guard and Alaska Naval Militia Members from DMVA	ATrIn	328.5	0.0	0.0	0.0	0.0	0.0	328.5	0.0	0	0	0
1004 Gen Fund		328.5										
U of A Transfer Small Business Development Center Funding	TrOut	-337.2	-299.0	-5.6	-24.1	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-257.2										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Transfer Small Business Development Center Funding (continued)												
1048 Univ Rcpt		-80.0										
Reverse FY2009 Mental Health Trust Recommendations	OTI	-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-95.0										
1092 MHTAAR		-1,192.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	2,917.8	2,917.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,911.1										
1048 Univ Rcpt		606.7										
1061 CIP Rcpts		400.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	396.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		277.2										
1048 Univ Rcpt		118.8										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1,163.1	1,163.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		581.6										
1048 Univ Rcpt		581.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1048 Univ Rcpt		4.7										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.8										
1048 Univ Rcpt		50.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-183.4	-183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.4										
1048 Univ Rcpt		-55.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	342.0	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.0										
1048 Univ Rcpt		171.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-570.9	-570.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-285.5										
1048 Univ Rcpt		-285.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.7										
1048 Univ Rcpt		16.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-67.5	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining (continued)												
1004 Gen Fund		-44.2										
1048 Univ Rcpt		-23.3										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.4										
FY10 Adjusted Base Total		243,938.5	154,245.7	5,630.5	45,331.0	23,326.7	1,763.5	12,819.6	821.5	1375	30	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2,040.9										
U of A Adjusted Base New Facility Operating and Maintenance Costs	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt		344.3										
U of A Adjusted Base Compliance Mandates	Inc	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		128.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	1,560.6	1,271.9	122.5	114.3	51.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,380.6										
1048 Univ Rcpt		180.0										
U of A Energy and Cooperative Extension Service	Inc	188.1	143.1	5.0	23.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.4										
1048 Univ Rcpt		99.7										
U of A K-12 Outreach	Inc	364.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		304.3										
1048 Univ Rcpt		60.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,504.2										
1007 I/A Rcpts		-1,838.8										
1048 Univ Rcpt		-2,982.2										
1174 UA I/A		-328.8										
MH Trust: Workforce Dev - Behavioral Health Alliance	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Benef Projects - Partners in policymaking	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: Workforce Dev - Grant 1355.03 Vacancy study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and certification	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR		64.0										
MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1092 MHTAAR		225.0										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

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)												
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR		45.0										
MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
1092 MHTAAR		695.0										
MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1092 MHTAAR		60.0										
MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR		100.0										
FY10 Governor Request Total		240,349.7	156,065.0	6,188.0	37,347.5	23,705.6	1,963.5	12,819.6	2,260.5	1377	30	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
1092 MHTAAR		-136.0										
AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1092 MHTAAR		-20.0										
AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offenders	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
1092 MHTAAR		-5.0										
AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR		-15.0										
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR		-45.0										
AMD: New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Inc	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,025.0										
AMD: Facilities Maintenance and Repair	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		222.9										
Cap to Op: Graduate Medical Education/Family Practice Residency Program	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,200.0										
Governor's Amended + Total		243,576.6	156,065.0	6,188.0	40,795.4	23,705.6	1,963.5	12,819.6	2,039.5	1377	30	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Align Budget with Anticipated Expenditures	LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0
U of A Priority Program Enhancement and	Inc	1,560.6	1,271.9	122.5	114.3	51.9	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
Align Budget with Anticipated Expenditures (continued)												
Growth-Health-Academic Programs												
1004 Gen Fund		1,380.6										
1048 Univ Rcpt		180.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		690.3										
1048 Univ Rcpt		90.0										
U of A Energy and Cooperative Extension Service	Inc	188.1	143.1	5.0	23.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.4										
1048 Univ Rcpt		99.7										
U of A K-12 Outreach	Inc	364.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		304.3										
1048 Univ Rcpt		60.0										
AMD- New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Inc	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,025.0										
New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
FY10 House Total		241,718.9	152,463.0	6,111.6	42,669.0	23,652.7	1,963.5	12,819.6	2,039.5	1377	30	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

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	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
1175 BLic&Corp		550.0										
FY09 Conference Committee Total		550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0016 Align Budget with Anticipated Expenditures	LIT	0.0	485.2	21.0	32.8	11.0	0.0	0.0	-550.0	0	0	0
Revised MP (no fuel/gas xfers) Total		550.0	485.2	21.0	32.8	11.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Transfer Small Business Development Center Funding from Anchorage Campus	TrIn	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.2										
1048 Univ Rcpt		80.0										
FY10 Adjusted Base Total		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Small Business Development Center Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		550.0										
1175 BLic&Corp		-550.0										
FY10 Governor Request Total		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

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	13,034.1	8,473.6	202.9	2,636.9	1,340.0	159.4	221.3	0.0	85	2	0
1002 Fed Rcpts		438.0										
1004 Gen Fund		7,186.6										
1007 I/A Rcpts		645.2										
1048 Univ Rcpt		4,686.1										
1174 UA I/A		78.2										
FY09 Conference Committee Total		13,034.1	8,473.6	202.9	2,636.9	1,340.0	159.4	221.3	0.0	85	2	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.9										
FY09 Authorized Total		13,071.0	8,473.6	202.9	2,673.8	1,340.0	159.4	221.3	0.0	85	2	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	62.4	0.0	0.0	62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4										
ADN 45-09-0014 UAA Transfers Between Allocations	TrOut	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-36.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	105.3	-37.9	-87.4	20.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-36.9	0.0	0.0	-36.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.9										
Revised MP (no fuel/gas xfers) Total		13,060.0	8,578.9	165.0	2,575.4	1,360.0	159.4	221.3	0.0	85	2	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-922.6										
1048 Univ Rcpt		-320.4										
1174 UA I/A		-10.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.2										
1048 Univ Rcpt		36.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.5										
1048 Univ Rcpt		26.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		0.2										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.1										
1048 Univ Rcpt		11.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
1048 Univ Rcpt		-12.2										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1048 Univ Rcpt		0.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1048 Univ Rcpt		-0.5										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4										
FY10 Adjusted Base Total		12,076.3	7,865.0	94.0	2,443.6	1,293.0	159.4	221.3	0.0	76	2	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		18.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.7										
1007 I/A Rcpts		-164.4										
1048 Univ Rcpt		-180.7										
FY10 Governor Request Total		11,721.2	7,865.0	94.0	2,088.5	1,293.0	159.4	221.3	0.0	76	2	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facilities Maintenance and Repair	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.2										
Governor's Amended + Total		11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.6										
1048 Univ Rcpt		320.4										
1174 UA I/A		10.0										
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

<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)												
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education (continued)												
1004 Gen Fund		-922.6										
1048 Univ Rcpt		-320.4										
1174 UA I/A		-10.0										
FY10 House Total		11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

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	4,215.4	3,020.8	99.8	588.8	405.5	25.5	75.0	0.0	30	5	0
1002 Fed Rcpts		278.3										
1004 Gen Fund		2,612.2										
1007 I/A Rcpts		354.5										
1048 Univ Rcpt		962.1										
1174 UA I/A		8.3										
FY09 Conference Committee Total		4,215.4	3,020.8	99.8	588.8	405.5	25.5	75.0	0.0	30	5	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding	ATrIn	36.2	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund		36.2										
FY09 Authorized Total		4,251.6	3,020.8	99.8	625.0	405.5	25.5	75.0	0.0	30	5	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	58.4	0.0	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-12.7	22.0	43.1	-52.4	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding	OTI	-36.2	0.0	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund		-36.2										
Revised MP (no fuel/gas xfers) Total		4,273.8	3,008.1	121.8	690.3	353.1	25.5	75.0	0.0	30	5	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.9										
1048 Univ Rcpt		5.8										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
1048 Univ Rcpt		6.4										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1048 Univ Rcpt		2.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
1048 Univ Rcpt		-3.0										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										
FY10 Adjusted Base Total		4,361.0	3,095.3	121.8	690.3	353.1	25.5	75.0	0.0	30	5	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.0										
1007 I/A Rcpts		-33.0										
1048 Univ Rcpt		-30.6										
FY10 Governor Request Total		4,299.1	3,095.3	121.8	628.4	353.1	25.5	75.0	0.0	30	5	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facilities Maintenance and Repair	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
Governor's Amended + Total		4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

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	9,041.4	6,327.7	35.4	1,993.8	460.0	196.5	28.0	0.0	69	2	0
1002 Fed Rcpts		256.4										
1004 Gen Fund		4,180.8										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt		4,292.5										
1151 VoTech Ed		180.0										
1174 UA I/A		18.4										
FY09 Conference Committee Total		9,041.4	6,327.7	35.4	1,993.8	460.0	196.5	28.0	0.0	69	2	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	52.7	0.0	0.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.7										
FY09 Authorized Total		9,094.1	6,327.7	35.4	2,046.5	460.0	196.5	28.0	0.0	69	2	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrOut	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.1										
1048 Univ Rcpt		-61.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT	0.0	-8.9	9.0	-57.1	198.8	-141.8	0.0	0.0	0	0	0
1004 Gen Fund	OTI	-52.7	0.0	0.0	-52.7	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		8,961.3	6,318.8	44.4	1,856.6	658.8	54.7	28.0	0.0	69	2	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	149.3	149.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.6										
1048 Univ Rcpt		29.7										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.3										
1048 Univ Rcpt		18.1										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1048 Univ Rcpt		0.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1048 Univ Rcpt		7.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT (continued)												
1004 Gen Fund		-25.0										
1048 Univ Rcpt		-8.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1048 Univ Rcpt		0.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1048 Univ Rcpt		-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2										
FY10 Adjusted Base Total		9,174.0	6,531.5	44.4	1,856.6	658.8	54.7	28.0	0.0	69	2	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		10.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1048 Univ Rcpt		-29.6										
1174 UA I/A		-2.9										
FY10 Governor Request Total		9,145.8	6,531.5	44.4	1,828.4	658.8	54.7	28.0	0.0	69	2	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facilities Maintenance and Repair	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
Governor's Amended + Total		9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound Community College**

<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	7,007.6	4,158.2	174.0	1,688.5	721.4	209.0	56.5	0.0	53	1	0
1002 Fed Rcpts		486.9										
1004 Gen Fund		2,920.3										
1007 I/A Rcpts		237.2										
1048 Univ Rcpt		3,036.5										
1151 VoTech Ed		50.0										
1174 UA I/A		276.7										
FY09 Conference Committee Total		7,007.6	4,158.2	174.0	1,688.5	721.4	209.0	56.5	0.0	53	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	77.2	0.0	0.0	77.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.2										
FY09 Authorized Total		7,084.8	4,158.2	174.0	1,765.7	721.4	209.0	56.5	0.0	53	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4										
1174 UA I/A		100.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT OTI	0.0 -77.2	35.0 0.0	2.0 0.0	-183.0 -77.2	116.7 0.0	30.0 0.0	-0.7 0.0	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund		-77.2										
Revised MP (no fuel/gas xfers) Total		7,166.0	4,193.2	176.0	1,663.9	838.1	239.0	55.8	0.0	53	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.2										
1048 Univ Rcpt		24.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
1048 Univ Rcpt		9.6										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1048 Univ Rcpt		4.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound Community College**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT (continued)												
1004 Gen Fund		-14.0										
1048 Univ Rcpt		-4.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
1048 Univ Rcpt		0.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1048 Univ Rcpt		-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										
FY10 Adjusted Base Total		7,328.9	4,356.1	176.0	1,663.9	838.1	239.0	55.8	0.0	53	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		11.4										
Remove Unrealizable Non General Fund Budget Authority	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-120.3										
1007 I/A Rcpts		-34.4										
1048 Univ Rcpt		-123.8										
1174 UA I/A		-5.4										
FY10 Governor Request Total		7,056.4	4,356.1	176.0	1,391.4	838.1	239.0	55.8	0.0	53	1	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facilities Maintenance and Repair	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
Governor's Amended + Total		7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

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	235,230.3	121,956.0	4,314.1	72,412.7	23,744.7	2,870.8	3,790.0	6,142.0	1340	85	0
1002 Fed Rcpts		16,350.2										
1003 G/F Match		430.3										
1004 Gen Fund		102,790.1										
1007 I/A Rcpts		1,328.0										
1048 Univ Rcpt		83,985.3										
1061 CIP Rcpts		2,450.6										
1092 MHTAAR		40.0										
1151 VoTech Ed		341.9										
1174 UA I/A		27,513.9										
FY09 Conference Committee Total		235,230.3	121,956.0	4,314.1	72,412.7	23,744.7	2,870.8	3,790.0	6,142.0	1340	85	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	3,259.3	0.0	0.0	3,259.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,259.3										
FY09 Authorized Total		238,489.6	121,956.0	4,314.1	75,672.0	23,744.7	2,870.8	3,790.0	6,142.0	1340	85	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAF Transfers Between Allocations	TrIn	1,854.9	0.0	0.0	1,854.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,854.9										
ADN 45-09-0014 UAF Transfers Between Allocations	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-700.0										
ADN 45-090-0013 Transfer Count of Split-Allocation Positions to Fairbanks Organized Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	-4	0
ADN 45-090-0013 Transfer Count of Split-Allocation Position to Bristol Bay Campus	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-1,133.2	363.9	3,909.1	310.1	1.5	-1,731.8	-1,719.6	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-3,259.3	0.0	0.0	-3,259.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,259.3										
Revised MP (no fuel/gas xfers) Total		236,385.2	120,822.8	4,678.0	77,476.7	24,054.8	2,872.3	2,058.2	4,422.4	1309	81	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrOut	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-725.0										
Transfer Non General Fund Budget Authority	TrOut	-103.5	0.0	0.0	-103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-103.5										
Reverse FY2009 Mental Health Trust Recommendations	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	2,810.6	2,810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,585.2										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts (continued)												
1048 Univ Rcpt		425.4										
1061 CIP Rcpts		800.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.1										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1,031.8	1,031.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		515.9										
1048 Univ Rcpt		515.9										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.2										
1048 Univ Rcpt		11.9										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.8										
1048 Univ Rcpt		151.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-483.7	-483.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-241.9										
1048 Univ Rcpt		-241.8										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	377.4	377.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		335.3										
1048 Univ Rcpt		42.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
1048 Univ Rcpt		-31.0										
FY10 Adjusted Base Total		239,592.8	124,898.9	4,678.0	76,608.2	24,054.8	2,872.3	2,058.2	4,422.4	1309	81	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		418.4										
1174 UA I/A		-418.4										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

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)												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0
1007 I/A Rcpts		500.0										
1048 Univ Rcpt		3,089.7										
U of A Adjusted Base Compliance Mandates	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		233.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.8										
1048 Univ Rcpt		50.0										
U of A K-12 Outreach	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
1048 Univ Rcpt		140.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,389.0										
1007 I/A Rcpts		-601.2										
1048 Univ Rcpt		-4,201.1										
1174 UA I/A		-648.0										
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR		87.5										
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR		45.0										
FY10 Governor Request Total		235,298.5	125,229.9	6,083.5	69,682.0	24,607.7	3,082.3	2,058.2	4,554.9	1309	81	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1092 MHTAAR		-62.5										
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR		-45.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
AMD: Facilities Maintenance and Repair	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.3										
Governor's Amended + Total		235,643.3	125,229.9	6,083.5	70,134.3	24,607.7	3,082.3	2,058.2	4,447.4	1309	81	0
* * * Changes from Governor's Amended + to FY10 House * * *												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.8										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
U of A Priority Program Enhancement and Growth-Health-Academic Programs (continued)												
1048 Univ Rcpt		50.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.4										
1048 Univ Rcpt		25.0										
U of A K-12 Outreach	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
1048 Univ Rcpt		140.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
FY10 House Total		235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1309	81	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Future Farmers of Alaska**

<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 * * *									
Create New Allocation for Future Farmers of Alaska 1004 Gen Fund	Inc	150.0	100.0	0.0	40.0	10.0	0.0	0.0	0.0	1	0	0
FY10 House Total		150.0	100.0	0.0	40.0	10.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

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	153,009.0	81,867.3	5,360.5	41,890.7	9,342.4	10,847.6	3,100.5	600.0	723	31	0
1002 Fed Rcpts		89,564.5										
1003 G/F Match		3,503.2										
1004 Gen Fund		17,002.5										
1007 I/A Rcpts		3,050.0										
1048 Univ Rcpt		35,268.8										
1061 CIP Rcpts		720.0										
1174 UA I/A		3,900.0										
FY09 Conference Committee Total		153,009.0	81,867.3	5,360.5	41,890.7	9,342.4	10,847.6	3,100.5	600.0	723	31	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Energy Research Sec. 1 Ch 27 SLA 2008 P43 L16 (HB310)	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1002 Fed Rcpts		-1,000.0										
1003 G/F Match		-500.0										
FY09 Authorized Total		151,509.0	81,867.3	5,360.5	41,890.7	9,342.4	10,847.6	3,100.5	-900.0	723	31	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAF Transfers Between Allocations	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		700.0										
ADN 45-09-0013 Transfer Count of Split-Allocation Positions from Fairbanks Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30	4	0
ADN 45-09-0014 UAF Transfers Between Allocations	TrOut	-1,854.9	0.0	0.0	-1,854.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-1,854.9										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-542.3	-59.2	880.5	284.9	-1,808.7	344.8	900.0	0	0	0
Revised MP (no fuel/gas xfers) Total		150,354.1	81,325.0	5,301.3	41,616.3	9,627.3	9,038.9	3,445.3	0.0	753	35	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	1,664.8	1,664.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		666.0										
1048 Univ Rcpt		198.8										
1061 CIP Rcpts		800.0										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	678.4	678.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.6										
1048 Univ Rcpt		508.8										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	199.6	199.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.9										
1048 Univ Rcpt		149.7										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-318.9	-318.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.7										
1048 Univ Rcpt		-239.2										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										
1048 Univ Rcpt		5.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
1048 Univ Rcpt		-33.2										
FY10 Adjusted Base Total		152,590.2	83,561.1	5,301.3	41,616.3	9,627.3	9,038.9	3,445.3	0.0	753	35	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		941.0										
U of A Energy and Cooperative Extension Service	Inc	3,018.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		500.0										
1048 Univ Rcpt		2,118.4										
Remove Unrealizable Non General Fund Budget Authority	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14,674.3										
1007 I/A Rcpts		-699.6										
1048 Univ Rcpt		-4,531.4										
1174 UA I/A		-154.0										
FY10 Governor Request Total		136,490.3	84,061.1	5,391.3	24,658.0	9,815.7	9,118.9	3,445.3	0.0	753	35	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		136,490.3	84,061.1	5,391.3	24,658.0	9,815.7	9,118.9	3,445.3	0.0	753	35	0
* * * Changes from Governor's Amended + to FY10 House * * *												
U of A Energy and Cooperative Extension Service	Inc	3,018.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		500.0										
1048 Univ Rcpt		2,118.4										
FY10 House Total		133,471.9	83,561.1	5,301.3	22,408.0	9,717.3	9,038.9	3,445.3	0.0	753	35	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

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	9,606.0	7,172.8	336.9	1,539.1	197.2	10.0	0.0	350.0	79	25	0
1002 Fed Rcpts		3,795.2										
1003 G/F Match		1,305.8										
1004 Gen Fund		2,915.8										
1007 I/A Rcpts		409.7										
1048 Univ Rcpt		1,149.5										
1174 UA I/A		30.0										
FY09 Conference Committee Total		9,606.0	7,172.8	336.9	1,539.1	197.2	10.0	0.0	350.0	79	25	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Cooperative Extension, Public Service and Outreach-Cooperative Extension Support Sec. 1 Ch 27 SLA 2008 P43 L28 (HB310)	Veto	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund		-350.0										
FY09 Authorized Total		9,256.0	7,172.8	336.9	1,539.1	197.2	10.0	0.0	0.0	79	25	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Northwest Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-129.6	0.0	0.0	-129.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.0										
1004 Gen Fund		-93.1										
1048 Univ Rcpt		-0.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-356.6	184.6	206.5	-29.5	-5.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		9,126.4	6,816.2	521.5	1,616.0	167.7	5.0	0.0	0.0	80	25	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.7										
1048 Univ Rcpt		52.2										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.4										
1048 Univ Rcpt		52.3										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
1048 Univ Rcpt		15.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										
1048 Univ Rcpt		-24.1										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1048 Univ Rcpt		-0.9										
FY10 Adjusted Base Total		9,345.3	7,035.1	521.5	1,616.0	167.7	5.0	0.0	0.0	80	25	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.4										
U of A Energy and Cooperative Extension Service	Inc	1,761.6	450.0	50.0	1,161.6	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		411.6										
1048 Univ Rcpt		850.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-517.4										
1007 I/A Rcpts		-68.8										
1048 Univ Rcpt		-92.5										
1174 UA I/A		-0.3										
FY10 Governor Request Total		10,434.3	7,485.1	571.5	2,105.0	217.7	55.0	0.0	0.0	80	25	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		10,434.3	7,485.1	571.5	2,105.0	217.7	55.0	0.0	0.0	80	25	0
* * * Changes from Governor's Amended + to FY10 House * * *												
U of A Energy and Cooperative Extension Service	Inc	1,761.6	450.0	50.0	1,161.6	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		411.6										
1048 Univ Rcpt		850.0										
FY10 House Total		8,672.7	7,035.1	521.5	943.4	167.7	5.0	0.0	0.0	80	25	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

<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	3,543.9	2,547.9	169.7	627.7	157.9	0.0	40.7	0.0	26	2	0
1002 Fed Rcpts		1,365.2										
1004 Gen Fund		1,231.6										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		647.1										
FY09 Conference Committee Total		3,543.9	2,547.9	169.7	627.7	157.9	0.0	40.7	0.0	26	2	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
FY09 Authorized Total		3,569.6	2,547.9	169.7	653.4	157.9	0.0	40.7	0.0	26	2	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.0										
1004 Gen Fund		11.8										
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Fairbanks Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-30.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT	0.0	114.4	-57.7	-23.5	-58.7	0.0	25.5	0.0	0	0	0
1004 Gen Fund	OTI	-25.7	0.0	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-25.7										
Revised MP (no fuel/gas xfers) Total		3,561.7	2,662.3	112.0	622.0	99.2	0.0	66.2	0.0	27	2	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.5										
1048 Univ Rcpt		8.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
1048 Univ Rcpt		3.5										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.2										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1048 Univ Rcpt		1.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										
1048 Univ Rcpt		-1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-0.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
FY10 Adjusted Base Total		3,710.8	2,756.9	112.0	676.5	99.2	0.0	66.2	0.0	27	2	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.4										
1048 Univ Rcpt		5.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.3										
Remove Unrealizable Non General Fund Budget Authority	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-142.9										
1007 I/A Rcpts		-87.4										
FY10 Governor Request Total		3,484.8	2,756.9	112.0	450.5	99.2	0.0	66.2	0.0	27	2	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facilities Maintenance and Repair	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
Governor's Amended + Total		3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

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	1,986.4	1,246.4	105.4	430.3	198.7	4.0	1.6	0.0	12	0	0
1002 Fed Rcpts		813.0										
1004 Gen Fund		850.2										
1048 Univ Rcpt		323.2										
FY09 Conference Committee Total		1,986.4	1,246.4	105.4	430.3	198.7	4.0	1.6	0.0	12	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	22.6	0.0	0.0	22.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
FY09 Authorized Total		2,009.0	1,246.4	105.4	452.9	198.7	4.0	1.6	0.0	12	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	60.3	0.0	0.0	60.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.3										
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Interior-Aleutians Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-30.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT	0.0	101.9	2.5	-103.9	-0.5	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-22.6	0.0	0.0	-22.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.6										
Revised MP (no fuel/gas xfers) Total		2,016.7	1,348.3	107.9	356.7	198.2	4.0	1.6	0.0	13	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	42.2	0.0	0.0	42.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
1048 Univ Rcpt		3.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
1048 Univ Rcpt		3.1										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1048 Univ Rcpt		1.4										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
1048 Univ Rcpt		-1.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
FY10 Adjusted Base Total		2,100.0	1,389.4	107.9	398.9	198.2	4.0	1.6	0.0	13	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2.8										
Remove Unrealizable Non General Fund Budget Authority	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.6										
1048 Univ Rcpt		-6.2										
FY10 Governor Request Total		2,021.0	1,389.4	107.9	319.9	198.2	4.0	1.6	0.0	13	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facilities Maintenance and Repair	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
Governor's Amended + Total		2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

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	4,510.3	3,221.0	381.8	635.9	177.3	0.0	94.3	0.0	41	0	0
1002 Fed Rcpts		1,828.0										
1004 Gen Fund		1,614.7										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		917.6										
FY09 Conference Committee Total		4,510.3	3,221.0	381.8	635.9	177.3	0.0	94.3	0.0	41	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
FY09 Authorized Total		4,545.8	3,221.0	381.8	671.4	177.3	0.0	94.3	0.0	41	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	580.6	0.0	0.0	580.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		557.0										
1004 Gen Fund		23.6										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-50.0										
ADN 45-09-0013 Transfer Count of Split-Allocation Position to Chukchi Campus	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT	0.0	113.4	16.9	-426.2	120.5	0.0	175.4	0.0	0	0	0
1004 Gen Fund	OTI	-35.5	0.0	0.0	-35.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-35.5										
Revised MP (no fuel/gas xfers) Total		5,040.9	3,334.4	398.7	740.3	297.8	0.0	269.7	0.0	40	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.4										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.9										
1048 Univ Rcpt		8.5										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1048 Univ Rcpt		3.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.3										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1048 Univ Rcpt		-1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
FY10 Adjusted Base Total		5,233.0	3,440.1	398.7	826.7	297.8	0.0	269.7	0.0	40	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.3										
U of A K-12 Outreach	Inc	100.7	69.0	18.5	8.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.7										
1048 Univ Rcpt		5.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-381.8										
1007 I/A Rcpts		-18.8										
1048 Univ Rcpt		-20.7										
FY10 Governor Request Total		4,916.7	3,509.1	417.2	417.9	302.8	0.0	269.7	0.0	40	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facilities Maintenance and Repair	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Governor's Amended + Total		4,933.9	3,509.1	417.2	435.1	302.8	0.0	269.7	0.0	40	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
U of A K-12 Outreach	Inc	100.7	69.0	18.5	8.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.7										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

<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)												
U of A K-12 Outreach (continued)												
1048 Univ Rcpt		5.0										
FY10 House Total		4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

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	6,392.5	4,678.1	187.5	1,208.0	318.9	0.0	0.0	0.0	52	3	0
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		2,960.2										
1007 I/A Rcpts		260.0										
1048 Univ Rcpt		1,447.3										
1174 UA I/A		25.0										
FY09 Conference Committee Total		6,392.5	4,678.1	187.5	1,208.0	318.9	0.0	0.0	0.0	52	3	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	190.9	0.0	0.0	190.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.9										
FY09 Authorized Total		6,583.4	4,678.1	187.5	1,398.9	318.9	0.0	0.0	0.0	52	3	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		240.0										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.8										
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT	0.0	-344.0	-5.1	-55.5	46.0	354.7	3.9	0.0	0	0	0
1004 Gen Fund	OTI	-190.9	0.0	0.0	-190.9	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		6,592.7	4,334.1	182.4	1,352.7	364.9	354.7	3.9	0.0	52	3	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	162.3	0.0	0.0	162.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.3										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.3										
1048 Univ Rcpt		11.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
1048 Univ Rcpt		8.9										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase (continued)												
1004 Gen Fund		15.3										
1048 Univ Rcpt		3.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.4										
1048 Univ Rcpt		-4.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
FY10 Adjusted Base Total		6,899.2	4,478.3	182.4	1,515.0	364.9	354.7	3.9	0.0	52	3	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-285.1										
1007 I/A Rcpts		-62.2										
1048 Univ Rcpt		-50.2										
1174 UA I/A		-0.3										
FY10 Governor Request Total		6,508.1	4,478.3	182.4	1,123.9	364.9	354.7	3.9	0.0	52	3	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facilities Maintenance and Repair	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
Governor's Amended + Total		6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

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	2,618.3	2,166.6	52.8	290.3	83.6	25.0	0.0	0.0	22	2	0
1002 Fed Rcpts		737.0										
1004 Gen Fund		1,521.1										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		270.2										
1151 VoTech Ed		75.0										
1174 UA I/A		5.0										
FY09 Conference Committee Total		2,618.3	2,166.6	52.8	290.3	83.6	25.0	0.0	0.0	22	2	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.4										
FY09 Authorized Total		2,648.7	2,166.6	52.8	320.7	83.6	25.0	0.0	0.0	22	2	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										
ADN 45-09-0013 Transfer Count of Split-Allocation Position to Cooperative Extension Service	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT	0.0	41.2	0.2	-49.7	5.8	0.0	2.5	0.0	0	0	0
1004 Gen Fund	OTI	-30.4	0.0	0.0	-30.4	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		2,688.6	2,207.8	53.0	310.9	89.4	25.0	2.5	0.0	21	2	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										
Transfer Non General Fund Budget Authority	TrIn	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.1										
1048 Univ Rcpt		5.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1048 Univ Rcpt		4.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1048 Univ Rcpt		1.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2										
1048 Univ Rcpt		-2.0										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
FY10 Adjusted Base Total		2,905.0	2,278.9	53.0	456.2	89.4	25.0	2.5	0.0	21	2	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4.3										
Remove Unrealizable Non General Fund Budget Authority	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2.1										
FY10 Governor Request Total		2,907.2	2,278.9	53.0	458.4	89.4	25.0	2.5	0.0	21	2	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facilities Maintenance and Repair	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
Governor's Amended + Total		2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

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	14,224.9	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0
1002 Fed Rcpts		2,597.4										
1004 Gen Fund		4,849.1										
1007 I/A Rcpts		764.9										
1048 Univ Rcpt		5,659.7										
1151 VoTech Ed		60.0										
1174 UA I/A		293.8										
FY09 Conference Committee Total		14,224.9	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		14,224.9	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		55.0										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-1,154.4	0.0	0.0	-1,154.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-557.0										
1004 Gen Fund		-285.9										
1048 Univ Rcpt		-311.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-612.6	55.3	657.5	-160.1	0.0	59.9	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		13,125.5	7,350.0	586.2	3,984.9	925.9	0.0	278.5	0.0	88	4	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	191.4	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.1										
1048 Univ Rcpt		38.3										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3										
1048 Univ Rcpt		11.8										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1048 Univ Rcpt		9.7										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase (continued)												
1048 Univ Rcpt		5.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Sa1Adj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.5										
1048 Univ Rcpt		-5.5										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Sa1Adj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1048 Univ Rcpt		2.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Sa1Adj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
1048 Univ Rcpt		-4.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Sa1Adj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
1048 Univ Rcpt		-1.3										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Sa1Adj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
FY10 Adjusted Base Total		13,449.7	7,586.4	586.2	4,072.7	925.9	0.0	278.5	0.0	88	4	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.5										
1048 Univ Rcpt		63.5										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		17.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	97.7	69.8	7.5	16.9	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.7										
1048 Univ Rcpt		16.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-77.4										
1007 I/A Rcpts		-188.2										
1174 UA I/A		-10.9										
FY10 Governor Request Total		13,287.9	7,656.2	593.7	3,830.1	929.4	0.0	278.5	0.0	88	4	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		13,287.9	7,656.2	593.7	3,830.1	929.4	0.0	278.5	0.0	88	4	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

<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 * * *												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	97.7	69.8	7.5	16.9	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.7										
1048 Univ Rcpt		16.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.8										
1048 Univ Rcpt		8.0										
FY10 House Total		13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Tanana Valley Campus**

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	11,758.2	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0
1002 Fed Rcpts		800.4										
1004 Gen Fund		5,086.3										
1007 I/A Rcpts		247.5										
1048 Univ Rcpt		5,135.9										
1151 VoTech Ed		473.1										
1174 UA I/A		15.0										
FY09 Conference Committee Total		11,758.2	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		11,758.2	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	434.8	0.0	0.0	434.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.8										
1048 Univ Rcpt		182.0										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-55.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-446.8	-23.0	82.0	430.8	-43.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		12,138.0	8,406.5	39.5	2,199.2	1,462.8	0.0	30.0	0.0	77	10	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.9										
1048 Univ Rcpt		41.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.9										
1048 Univ Rcpt		21.6										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1048 Univ Rcpt		2.0										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
1048 Univ Rcpt		9.3										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Tanana Valley Campus**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.1										
1048 Univ Rcpt		-9.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1048 Univ Rcpt		0.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1048 Univ Rcpt		-0.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.5										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.2										
FY10 Adjusted Base Total		12,654.7	8,673.2	39.5	2,449.2	1,462.8	0.0	30.0	0.0	77	10	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-111.1										
1048 Univ Rcpt		111.1										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		12.7										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.3										
1048 Univ Rcpt		32.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1007 I/A Rcpts		-62.8										
1174 UA I/A		-0.3										
FY10 Governor Request Total		12,729.8	8,754.7	47.3	2,430.0	1,467.8	0.0	30.0	0.0	77	10	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facilities Maintenance and Repair	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.5										
Governor's Amended + Total		12,774.3	8,754.7	47.3	2,474.5	1,467.8	0.0	30.0	0.0	77	10	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Tanana Valley Campus**

<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 * * *												
U of A Priority Program Enhancement and Growth-Health-Academic Programs 1004 Gen Fund 1048 Univ Rcpt	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
U of A Priority Program Enhancement and Growth-Health-Academic Programs 1004 Gen Fund 1048 Univ Rcpt	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
FY10 House Total		12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

<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	41,585.9	23,764.4	815.0	9,776.6	3,861.7	1,196.0	2,172.2	0.0	261	11	0
1002 Fed Rcpts		4,679.9										
1003 G/F Match		18.2										
1004 Gen Fund		20,408.8										
1007 I/A Rcpts		697.8										
1048 Univ Rcpt		14,084.7										
1061 CIP Rcpts		412.8										
1151 VoTech Ed		443.1										
1174 UA I/A		840.6										
FY09 Conference Committee Total		41,585.9	23,764.4	815.0	9,776.6	3,861.7	1,196.0	2,172.2	0.0	261	11	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	338.7	0.0	0.0	338.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.7										
FY09 Authorized Total		41,924.6	23,764.4	815.0	10,115.3	3,861.7	1,196.0	2,172.2	0.0	261	11	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAS Transfers Between Allocations	TrOut	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.7										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	754.2	-3.8	-771.6	135.5	-8.2	-106.1	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-338.7	0.0	0.0	-338.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-338.7										
Revised MP (no fuel/gas xfers) Total		41,570.2	24,518.6	811.2	8,989.3	3,997.2	1,187.8	2,066.1	0.0	261	11	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Non General Fund Budget Authority	TrOut	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-117.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	564.2	564.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		451.4										
1048 Univ Rcpt		112.8										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.2										
1048 Univ Rcpt		7.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	208.2	208.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.9										
1048 Univ Rcpt		83.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase (continued)												
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1048 Univ Rcpt		3.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.2										
1048 Univ Rcpt		-3.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
1048 Univ Rcpt		24.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-101.4	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.8										
1048 Univ Rcpt		-40.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.6										
1048 Univ Rcpt		5.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.8										
1048 Univ Rcpt		-6.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.6										
FY10 Adjusted Base Total		42,244.2	25,310.4	811.2	8,871.5	3,997.2	1,187.8	2,066.1	0.0	261	11	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		392.5										
U of A Adjusted Base Compliance Mandates	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		25.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	134.0	107.0	2.0	23.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.5										
1048 Univ Rcpt		21.5										
U of A K-12 Outreach	Inc	200.0	124.7	13.3	57.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
1048 Univ Rcpt		25.0										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

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)												
Remove Unrealizable Non General Fund Budget Authority	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-678.0										
1007 I/A Rcpts		-198.3										
1048 Univ Rcpt		-278.9										
1174 UA I/A		-29.3										
FY10 Governor Request Total		41,811.2	25,542.1	926.5	8,004.5	4,084.2	1,187.8	2,066.1	0.0	261	11	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
AMD: Facilities Maintenance and Repair	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.9										
Governor's Amended + Total		41,862.1	25,542.1	926.5	8,055.4	4,084.2	1,187.8	2,066.1	0.0	261	11	0
*** Changes from Governor's Amended + to FY10 House ***												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	134.0	107.0	2.0	23.0	2.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		112.5										
 1048 Univ Rcpt		21.5										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3										
1048 Univ Rcpt		10.7										
U of A K-12 Outreach	Inc	200.0	124.7	13.3	57.0	5.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		175.0										
 1048 Univ Rcpt		25.0										
FY10 House Total		41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

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	4,941.1	3,135.3	89.7	1,298.1	378.0	20.0	20.0	0.0	34	4	0
1002 Fed Rcpts		213.5										
1004 Gen Fund		2,336.3										
1007 I/A Rcpts		163.0										
1048 Univ Rcpt		1,898.2										
1151 VoTech Ed		317.0										
1174 UA I/A		13.1										
FY09 Conference Committee Total		4,941.1	3,135.3	89.7	1,298.1	378.0	20.0	20.0	0.0	34	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	32.3	0.0	0.0	32.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.3										
FY09 Authorized Total		4,973.4	3,135.3	89.7	1,330.4	378.0	20.0	20.0	0.0	34	4	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAS Transfers Between Allocations	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-21.2	-29.7	14.8	36.1	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.3										
Revised MP (no fuel/gas xfers) Total		4,947.6	3,114.1	60.0	1,319.4	414.1	20.0	20.0	0.0	34	4	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Non General Fund Budget Authority	TrIn	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.2										
1048 Univ Rcpt		7.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
1048 Univ Rcpt		5.0										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1048 Univ Rcpt		2.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT (continued)												
1004 Gen Fund		-9.7										
1048 Univ Rcpt		-2.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
FY10 Adjusted Base Total		5,162.8	3,211.5	60.0	1,437.2	414.1	20.0	20.0	0.0	34	4	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		7.1										
Remove Unrealizable Non General Fund Budget Authority	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-4.9										
FY10 Governor Request Total		5,165.0	3,211.5	60.0	1,439.4	414.1	20.0	20.0	0.0	34	4	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facilities Maintenance and Repair	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
Governor's Amended + Total		5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

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	7,913.8	4,612.3	499.6	2,032.6	629.3	91.0	49.0	0.0	57	4	0
1002 Fed Rcpts		1,331.4										
1004 Gen Fund		2,887.9										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		3,337.1										
1174 UA I/A		57.4										
FY09 Conference Committee Total		7,913.8	4,612.3	499.6	2,032.6	629.3	91.0	49.0	0.0	57	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding	ATrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund		12.6										
FY09 Authorized Total		7,926.4	4,612.3	499.6	2,045.2	629.3	91.0	49.0	0.0	57	4	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAS Transfers Between Allocations	TrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	65.7	-0.5	11.5	14.3	-91.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding	OTI	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund		-12.6										
Revised MP (no fuel/gas xfers) Total		7,923.0	4,678.0	499.1	2,053.3	643.6	0.0	49.0	0.0	57	4	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.9										
1048 Univ Rcpt		25.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
1048 Univ Rcpt		9.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1048 Univ Rcpt		1.2										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1048 Univ Rcpt		0.1										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1048 Univ Rcpt		4.1										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.9										
1048 Univ Rcpt		-5.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1048 Univ Rcpt		-0.7										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1048 Univ Rcpt		0.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1048 Univ Rcpt		-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
FY10 Adjusted Base Total		8,078.4	4,833.4	499.1	2,053.3	643.6	0.0	49.0	0.0	57	4	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		11.4										
Remove Unrealizable Non General Fund Budget Authority	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-205.4										
1007 I/A Rcpts		-134.0										
1048 Univ Rcpt		-51.4										
1174 UA I/A		-0.5										
FY10 Governor Request Total		7,698.5	4,833.4	499.1	1,673.4	643.6	0.0	49.0	0.0	57	4	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Facilities Maintenance and Repair	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
Governor's Amended + Total		7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0

* * * Changes from Governor's Amended + to FY10 House * * *

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

<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)									
FY10 House Total		7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-Wide Unallocated**

<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	LangCC	44,000.0	0.0	0.0	44,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44,000.0										
FY09 Conference Committee Total		44,000.0	0.0	0.0	44,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	ATrOut	-66.8	0.0	0.0	-66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Corrections	ATrOut	-1,760.0	0.0	0.0	-1,760.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,760.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Education	ATrOut	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Environmental Conservation	ATrOut	-111.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Fish and Game	ATrOut	-227.8	0.0	0.0	-227.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-227.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Health & Social Services	ATrOut	-1,760.0	0.0	0.0	-1,760.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,760.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Labor	ATrOut	-103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.6										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs	ATrOut	-960.1	0.0	0.0	-960.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-960.1										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Natural Resources	ATrOut	-199.6	0.0	0.0	-199.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-199.6										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Public Safety	ATrOut	-803.3	0.0	0.0	-803.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-803.3										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Transportation	ATrOut	-33,000.0	0.0	0.0	-33,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33,000.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to the University of Alaska	ATrOut	-4,840.0	0.0	0.0	-4,840.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,840.0										
FY09 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-Wide Unallocated**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration 1004 Gen Fund	ATrOut	-66.8	0.0	0.0	66.8	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Corrections 1004 Gen Fund	ATrOut	-1,760.0	0.0	0.0	1,760.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Education 1004 Gen Fund	ATrOut	-167.8	0.0	0.0	167.8	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Environmental Conservation 1004 Gen Fund	ATrOut	-111.0	0.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Fish and Game 1004 Gen Fund	ATrOut	-227.8	0.0	0.0	227.8	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Health & Social Services 1004 Gen Fund	ATrOut	-1,760.0	0.0	0.0	1,760.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Labor 1004 Gen Fund	ATrOut	-103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs 1004 Gen Fund	ATrOut	-960.1	0.0	0.0	960.1	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Natural Resources 1004 Gen Fund	ATrOut	-199.6	0.0	0.0	199.6	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Public Safety 1004 Gen Fund	ATrOut	-803.3	0.0	0.0	803.3	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Transportation 1004 Gen Fund	ATrOut	-33,000.0	0.0	0.0	33,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to the University of Alaska 1004 Gen Fund	ATrOut	-4,840.0	0.0	0.0	4,840.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		44,000.0	0.0	0.0	44,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration 1004 Gen Fund	ATrOut	-66.8	0.0	0.0	66.8	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Corrections 1004 Gen Fund	ATrOut	-1,760.0	0.0	0.0	1,760.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-Wide Unallocated**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Education 1004 Gen Fund	ATrOut	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Environmental Conservation 1004 Gen Fund	ATrOut	-111.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Fish and Game 1004 Gen Fund	ATrOut	-227.8	0.0	0.0	-227.8	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Health & Social Services 1004 Gen Fund	ATrOut	-1,760.0	0.0	0.0	-1,760.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Labor 1004 Gen Fund	ATrOut	-103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs 1004 Gen Fund	ATrOut	-960.1	0.0	0.0	-960.1	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Natural Resources 1004 Gen Fund	ATrOut	-199.6	0.0	0.0	-199.6	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Public Safety 1004 Gen Fund	ATrOut	-803.3	0.0	0.0	-803.3	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Transportation 1004 Gen Fund	ATrOut	-33,000.0	0.0	0.0	-33,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to the University of Alaska 1004 Gen Fund	ATrOut	-4,840.0	0.0	0.0	-4,840.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Fund FY2010 Branch-Wide Fuel Increases 1004 Gen Fund	Lang	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Fund FY2010 Branch-Wide Fuel Increases 1004 Gen Fund	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Amended + Total		23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-Wide Unallocated**

<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 * * *									
FY10 House Total		23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Branch-wide Oil & Gas Development
Allocation: Branch-wide Oil & Gas Development**

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	7,290.8	1,356.6	79.1	5,225.8	39.3	5.0	585.0	0.0	0	0	0
1004 Gen Fund		7,290.8										
FY09 Conference Committee Total		7,290.8	1,356.6	79.1	5,225.8	39.3	5.0	585.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1-9-8008 Oil and Gas Development Transfer to Department of Labor and Workforce Development	ATrOut	-860.0	-149.6	-20.6	-78.0	-26.8	0.0	-585.0	0.0	0	0	0
1004 Gen Fund		-860.0										
ADN 1-9-8009 Oil and Gas Development Transfer to Department of Law	ATrOut	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										
Oil and Gas Development Transfer to Department of Natural Resources	ATrOut	-1,709.8	-1,207.0	-58.5	-426.8	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,709.8										
ADN 1-9-8011 Oil and Gas Development Transfer to Department of Revenue	ATrOut	-1,221.0	0.0	0.0	-1,221.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,221.0										
FY09 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 1-9-8008 Oil and Gas Development Transfer to Department of Labor and Workforce Development	ATrOut	-860.0	-149.6	-20.6	-78.0	-26.8	0.0	-585.0	0.0	0	0	0
 1004 Gen Fund		-860.0										
ADN 1-9-8009 Oil and Gas Development Transfer to Department of Law	ATrOut	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		-3,500.0										
Oil and Gas Development Transfer to Department of Natural Resources	ATrOut	-1,709.8	-1,207.0	-58.5	-426.8	-12.5	-5.0	0.0	0.0	0	0	0
 1004 Gen Fund		-1,709.8										
ADN 1-9-8011 Oil and Gas Development Transfer to Department of Revenue	ATrOut	-1,221.0	0.0	0.0	-1,221.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund		-1,221.0										
Revised MP (no fuel/gas xfers) Total		7,290.8	1,356.6	79.1	5,225.8	39.3	5.0	585.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
ADN 1-9-8008 Oil and Gas Development Transfer to Department of Labor and Workforce Development	ATrOut	-860.0	-149.6	-20.6	-78.0	-26.8	0.0	-585.0	0.0	0	0	0
1004 Gen Fund		-860.0										
ADN 1-9-8009 Oil and Gas Development Transfer to Department of Law	ATrOut	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										
Oil and Gas Development Transfer to Department of Natural Resources	ATrOut	-1,709.8	-1,207.0	-58.5	-426.8	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,709.8										

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Branch-wide Oil & Gas Development
Allocation: Branch-wide Oil & Gas Development**

<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 Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
ADN 1-9-8011 Oil and Gas Development Transfer to Department of Revenue 1004 Gen Fund	ATrOut	-1,221.0	0.0	0.0	-1,221.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

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	6,323.3	5,806.2	102.6	338.7	66.6	9.2	0.0	0.0	55	1	18
1004 Gen Fund		6,323.3										
FY09 Conference Committee Total		6,323.3	5,806.2	102.6	338.7	66.6	9.2	0.0	0.0	55	1	18
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		6,323.3	5,806.2	102.6	338.7	66.6	9.2	0.0	0.0	55	1	18
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Position Count Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-4
Technical line item adjustment to reflect correct account codes	LIT	0.0	0.0	0.0	-85.0	85.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		6,323.3	5,806.2	102.6	253.7	151.6	9.2	0.0	0.0	56	1	14
*** 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	199.1	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		199.1										
FY10 Adjusted Base Total		6,522.4	6,005.3	102.6	253.7	151.6	9.2	0.0	0.0	56	1	14
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
Workstations, Office Equipment and Replacement Furniture	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.8										
Travel for Fairbanks Based Supreme Court Justice	Inc	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.4										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Dec	-425.5	-425.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-425.5										
FY10 Governor Request Total		6,306.6	5,778.0	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		6,306.6	5,778.0	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14
*** Changes from Governor's Amended + to FY10 House ***												
Workstations, Office Equipment and Replacement Furniture	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.8										
Workstations, Office Equipment and Replacement Furniture	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

<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)												
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund	Inc	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		6,208.4	5,679.8	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

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	70,982.7	54,406.2	1,035.8	14,112.4	891.1	437.2	100.0	0.0	582	57	9
1002 Fed Rcpts		1,466.0										
1004 Gen Fund		67,433.0										
1007 I/A Rcpts		421.0										
1037 GF/MH		589.9										
1092 MHTAAR		987.8										
1108 Stat Desig		85.0										
FY09 Conference Committee Total		70,982.7	54,406.2	1,035.8	14,112.4	891.1	437.2	100.0	0.0	582	57	9
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		70,982.7	54,406.2	1,035.8	14,112.4	891.1	437.2	100.0	0.0	582	57	9
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Technical line item adjustment to reflect correct account codes	LIT	0.0	0.0	0.0	0.0	200.0	-200.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		70,982.7	54,406.2	1,035.8	14,112.4	1,091.1	237.2	100.0	0.0	582	57	9
* * * 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	1,911.8	1,911.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,911.8										
Remove FY2009 Mental Health Trust Recommendations	OTI	-987.8	-131.7	-41.4	-813.4	-1.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-987.8										
FY10 Adjusted Base Total		71,906.7	56,186.3	994.4	13,299.0	1,089.8	237.2	100.0	0.0	582	57	9
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0										
MH Trust: Dis Justice - Lease Barrow Therapeutic Court Case Coordinator office space	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
MH Trust: Dis Justice - Grant 584.04 Adult Guardianship/Mediation project	Inc	147.7	0.0	0.0	147.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		147.7										
MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court	Inc	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		99.4										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	Inc	879.1	762.1	0.0	32.5	84.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund		879.1										
First District Position Changes	Inc	214.0	199.0	4.5	2.5	8.0	0.0	0.0	0.0	3	-2	0
1004 Gen Fund		214.0										
Third District Position Changes	Inc	436.5	387.5	6.0	10.0	33.0	0.0	0.0	0.0	3	1	0

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

<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 Adjusted Base to FY10 Governor Request * * * (continued)												
Third District Position Changes (continued)												
1004 Gen Fund		436.5										
Fourth District Position Changes	Inc	143.5	134.5	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		143.5										
Travel and Office Supplies Expense Increases	Inc	447.5	0.0	150.0	0.0	297.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.5										
Utilities and Contract Increases	Inc	725.0	0.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
Public Building Fund & Other Court System Leased Space Increases	Inc	268.3	0.0	0.0	268.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.3										
Pro Tem Pay Increase	Inc	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.4										
Staff Development and Sustained Systems' Training	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Juror Mileage Reimbursement Increase	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Life-Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	559.0	559.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		559.0										
Magistrate Salary Increase	Inc	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		326.6										
Transcripts cost for Criminal Proceedings	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Dec	-3,104.4	-3,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,104.4										
MH Trust: Disability Justice - Training for therapeutic court clinical staff	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										
MH Trust: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	IncOTI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		255.9										
FY10 Governor Request Total		74,704.1	55,678.4	1,294.2	15,625.0	1,719.3	287.2	100.0	0.0	602	56	9

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: MH Trust: Dis Justice - Training for therapeutic court clinical staff	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-10.0										
AMD: MH Trust: Dis Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-5.0										
AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-20.0										
AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-204.4										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										
Governor's Amended + Total		74,669.1	55,678.4	1,284.2	15,600.0	1,719.3	287.2	100.0	0.0	602	56	9
* * * Changes from Governor's Amended + to FY10 House * * *												
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0										
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		500.0										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	Inc	879.1	762.1	0.0	32.5	84.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund		879.1										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	Inc	600.0	522.0	0.0	18.0	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
First District Position Changes	Inc	214.0	199.0	4.5	2.5	8.0	0.0	0.0	0.0	3	2	0
1004 Gen Fund		214.0										
Third District Position Changes	Inc	436.5	387.5	6.0	10.0	33.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund		436.5										
Third District Position Changes	Inc	299.1	263.3	2.9	8.9	24.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		299.1										
Fourth District Position Changes	Inc	143.5	134.5	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		143.5										
Utilities and Contract Increases	Inc	725.0	0.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
Utilities and Contract Increases	Inc	776.3	0.0	0.0	776.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		776.3										
Public Building Fund & Other Court System Leased Space Increases	Inc	268.3	0.0	0.0	268.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.3										
Public Building Fund & Other Court System Leased Space Increases	Inc	223.3	0.0	0.0	223.3	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

<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)												
Public Building Fund & Other Court System Leased Space Increases (continued)												
1004 Gen Fund		223.3										
Pro Tem Pay Increase	Inc	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.4										
Staff Development and Sustained Systems Training	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	559.0	559.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		559.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Transcripts cost for Criminal Proceedings	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
MH Trust-Disability Justice - Grant 1935.01 Juneau Mental Health Court	Inc0FI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										
AMD: MH Trust-Dis Justice - Grant 1935.01 Juneau Mental Health Court	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-204.4										
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	TrOut	-2,027.6	-535.4	-44.1	-1,444.2	-3.9	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-421.3										
1007 I/A Rcpts		-21.0										
1037 GF/MH		-610.0										
1092 MHTAAR		-975.3										
FY10 House Total		71,167.4	53,938.8	1,157.5	14,016.5	1,667.4	287.2	100.0	0.0	579	57	9

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and 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	9,086.4	6,793.2	103.7	1,010.8	1,086.4	42.3	0.0	50.0	83	3	0
1004 Gen Fund		8,876.8										
1133 CSSD Admin		209.6										
FY09 Conference Committee Total		9,086.4	6,793.2	103.7	1,010.8	1,086.4	42.3	0.0	50.0	83	3	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		9,086.4	6,793.2	103.7	1,010.8	1,086.4	42.3	0.0	50.0	83	3	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Budget implementation revision	LIT	0.0	0.0	0.0	50.0	0.0	0.0	0.0	-50.0	0	0	0
Technical line item adjustment to reflect correct account codes	LIT	0.0	0.0	0.0	0.0	32.3	-32.3	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		9,086.4	6,793.2	103.7	1,060.8	1,118.7	10.0	0.0	0.0	83	3	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	SalAdj	279.7	279.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		279.7										
FY10 Adjusted Base Total		9,366.1	7,072.9	103.7	1,060.8	1,118.7	10.0	0.0	0.0	83	3	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
New Positons to Improve Services in Administration	Inc	411.9	361.9	7.5	10.0	32.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		411.9										
Increased Software Support Costs	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
FY10 Governor Request Total		9,928.0	7,434.8	111.2	1,220.8	1,151.2	10.0	0.0	0.0	88	3	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		9,928.0	7,434.8	111.2	1,220.8	1,151.2	10.0	0.0	0.0	88	3	0
* * * Changes from Governor's Amended + to FY10 House * * *												
New Positons to Improve Services in Administration	Inc	411.9	361.9	7.5	10.0	32.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		411.9										
Increased Software Support Costs	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Increased Software Support Costs	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.9										
FY10 House Total		9,542.0	7,072.9	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Therapeutic Courts**

<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 * * *									
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	TrIn	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		421.3										
1007 I/A Rcpts		21.0										
1037 GF/MH		610.0										
1092 MHTAAR		975.3										
FY10 House Total		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

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	350.3	236.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund		350.3										
FY09 Conference Committee Total		350.3	236.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		350.3	236.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		350.3	236.3	14.5	87.5	7.0	5.0	0.0	0.0	2	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	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
FY10 Adjusted Base Total		359.0	245.0	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reduce Personal Services Underfunding	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
FY10 Governor Request Total		362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

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	912.5	538.3	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
1004 Gen Fund		912.5										
FY09 Conference Committee Total		912.5	538.3	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		912.5	538.3	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		912.5	538.3	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
*** 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	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
FY10 Adjusted Base Total		943.9	569.7	36.4	324.1	7.7	6.0	0.0	0.0	6	1	5
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
Preliminary Judicial Performance Evaluations	Inc	8.0	0.0	0.0	7.9	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Judicial Selection Expenses	Inc	63.6	0.0	12.6	49.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.6										
4th year Fiscal Note for Ch 51, SLA 06 (SB 237) Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365))	IncOTI	2.2	0.0	0.0	2.1	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
FY10 Governor Request Total		1,017.7	569.7	49.0	383.9	9.1	6.0	0.0	0.0	6	1	5
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		1,017.7	569.7	49.0	383.9	9.1	6.0	0.0	0.0	6	1	5
*** Changes from Governor's Amended + to FY10 House ***												
Support for Alaska Judicial Observers	Inc	44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
1004 Gen Fund		44.0										
FY10 House Total		1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

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	4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		4,127.8										
1007 I/A Rcpts		250.0										
FY09 Conference Committee Total		4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	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	SalAdj	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.8										
FY10 Adjusted Base Total		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative 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	8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund		8,093.0										
FY09 Conference Committee Total		8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	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	SalAdj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.7										
FY10 Adjusted Base Total		8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

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	6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		6,460.9										
FY09 Conference Committee Total		6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	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	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
FY10 Adjusted Base Total		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislature State Facilities Rent**

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	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.2										
FY09 Conference Committee Total		192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Increase in lease costs	Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
FY10 House Total		214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

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	5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		5,091.7										
FY09 Conference Committee Total		5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	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	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
FY10 Adjusted Base Total		5,122.7	2,595.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		5,122.7	2,595.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		5,122.7	2,595.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Salary & benefits per State Officers Compensation Commission recommendation: six months at new salary of \$50,400	Inc	1,013.6	1,013.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,013.6										
Department of Defense revision of session per diem rates (effective January 1, 2009)	Inc	95.2	0.0	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.2										
Reduce anticipated average interim per diem claims from 90 days to 70 days	Dec	-180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-180.0										
FY10 House Total		6,051.5	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
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	11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
1004 Gen Fund		11,471.4										
1005 GF/Prgm		18.0										
1007 I/A Rcpts		95.0										
FY09 Conference Committee Total		11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	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	SalAdj	263.9	263.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.9										
FY10 Adjusted Base Total		11,848.3	8,413.8	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		11,848.3	8,413.8	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		11,848.3	8,413.8	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Costs of merit increases	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.2										
Increases for oil, water & sewer, electricity & waste disposal	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
Increases in lease CPI for LIO's	Inc	57.5	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.5										
Increases in interagency services for EPR Telecom, AKPAY, AKSAS and mainframe charges	Inc	19.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
Add GF to replace anticipated reduction in receipts for teleconference services and Print Shop	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1007 I/A Rcpts		-12.0										
FY10 House Total		12,111.9	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Session Expenses**

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	9,210.7	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund		9,121.7										
1005 GF/Prgm		59.0										
1007 I/A Rcpts		30.0										
FY09 Conference Committee Total		9,210.7	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		9,210.7	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		9,210.7	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	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	Sa1Adj	230.2	230.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.2										
FY10 Adjusted Base Total		9,440.9	7,376.4	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		9,440.9	7,376.4	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		9,440.9	7,376.4	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Reduce session pay from 120 days to 90 days and move to travel to cover staff relocation costs	LIT	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF to replace anticipated reduction in receipts for subscriptions and Alaska Statutes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
1005 GF/Prgm		-2.0										
1007 I/A Rcpts		-23.0										
FY10 House Total		9,440.9	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

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	1,274.6	233.0	62.0	919.1	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		1,274.6										
FY09 Conference Committee Total		1,274.6	233.0	62.0	919.1	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Alaska Conf on State/Federal Resp re Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)	CarryFwd	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	CarryFwd	192.5	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.5										
FY09 Authorized Total		3,567.1	233.0	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,567.1	233.0	63.0	3,185.6	85.5	0.0	0.0	0.0	2	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	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
Remove: FY09 Inc for Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
Remove: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Remove: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	OTI	-192.5	0.0	-1.0	-166.5	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-192.5										
FY10 Adjusted Base Total		1,288.4	246.8	62.0	919.1	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
LFD: Match OMB: Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
LFD: Match OMB: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

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)												
LFD: Match OMB: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	Inc0TI	192.5	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.5										
FY10 Governor Request Total		3,580.9	246.8	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,580.9	246.8	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
LFD: Match OMB: Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29, SLA 2008 (lapses 6-30-10)	Inc0TI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
LFD: Match OMB: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	Inc0TI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
LFD: Match OMB: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	Inc0TI	192.5	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.5										
Increase to Legislative Council Chair account for casual labor	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Remove funding associated with CSG-West Annual Meeting	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Move all funding for Admin Regulation Review and Jt. Armed Services from PS to services	LIT	0.0	-21.2	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
Realign Legislative Council Chair account to reflect expected expenditures	LIT	0.0	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		1,288.4	325.6	75.0	827.3	60.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research 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	3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund		3,727.9										
FY09 Conference Committee Total		3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	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	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.3										
FY10 Adjusted Base Total		3,845.2	3,648.9	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		3,845.2	3,648.9	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		3,845.2	3,648.9	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Costs of merit increases	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
FY10 House Total		3,877.1	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

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 206.4	ConfCom	206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
FY09 Conference Committee Total		206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	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 5.3	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		211.7	152.1	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		211.7	152.1	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		211.7	152.1	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Costs of merit increases 1004 Gen Fund 3.1	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 House Total		214.8	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

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	851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		263.0										
1171 PFD Crim		588.6										
FY09 Conference Committee Total		851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	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	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
FY10 Adjusted Base Total		875.8	775.0	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-178.7										
1171 PFD Crim		178.7										
FY10 Governor Request Total		875.8	775.0	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		875.8	775.0	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Costs of merit increases	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
Lease costs	Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
FY10 House Total		901.2	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

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	1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,012.9										
FY09 Conference Committee Total		1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	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	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8										
FY10 Adjusted Base Total		1,042.7	945.5	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,042.7	945.5	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,042.7	945.5	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Increase in lease costs, equipment maintenance and services, partially offset by reductions in other services	Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
FY10 House Total		1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

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	10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,835.5										
FY09 Conference Committee Total		10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	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	SalAdj	301.9	301.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		301.9										
FY10 Adjusted Base Total		11,137.4	8,612.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Additional interim costs	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
FY10 Governor Request Total		11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Debt Retirement Fund (Capitalize 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	LangCC	120,729.1	0.0	0.0	0.0	0.0	0.0	0.0	120,729.1	0	0	0
1002 Fed Rcpts		13,055.2										
1004 Gen Fund		107,043.3										
1053 Invst Loss		171.9										
1104 AMBB Rcpts		458.7										
FY09 Conference Committee Total		120,729.1	0.0	0.0	0.0	0.0	0.0	0.0	120,729.1	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		120,729.1	0.0	0.0	0.0	0.0	0.0	0.0	120,729.1	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		120,729.1	0.0	0.0	0.0	0.0	0.0	0.0	120,729.1	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
OTI FY2009 Funding	OTI	-120,729.1	0.0	0.0	0.0	0.0	0.0	0.0	-120,729.1	0	0	0
1002 Fed Rcpts		-13,055.2										
1004 Gen Fund		-107,043.3										
1053 Invst Loss		-171.9										
1104 AMBB Rcpts		-458.7										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY2010 Funding from 2006 GARVEE bonds	Lang	12,007.7	0.0	0.0	0.0	0.0	0.0	0.0	12,007.7	0	0	0
1002 Fed Rcpts		12,007.7										
FY2010 state funding for debt retirement	Lang	122,410.9	0.0	0.0	0.0	0.0	0.0	0.0	122,410.9	0	0	0
1004 Gen Fund		118,670.1										
1053 Invst Loss		26.0										
1173 Misc Earn		3,714.8										
FY10 Governor Request Total		134,418.6	0.0	0.0	0.0	0.0	0.0	0.0	134,418.6	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
AMD: Reduce GF capitalization for Series 2009A GO Bonds debt payment	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund		-1,000.0										
AMD: Reduce GF capitalization for unexpended balances GO Bond funded projects	Dec	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	-207.3	0	0	0
1004 Gen Fund		-207.3										
AMD: Increase GF capitalization for School Construction Debt Reimbursement for the City of Cordova	Inc	1,108.2	0.0	0.0	0.0	0.0	0.0	0.0	1,108.2	0	0	0
1004 Gen Fund		1,108.2										
Governor's Amended + Total		134,319.5	0.0	0.0	0.0	0.0	0.0	0.0	134,319.5	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Debt Retirement Fund (Capitalize Fund)**

<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 * * *									
FY10 House Total		134,319.5	0.0	0.0	0.0	0.0	0.0	0.0	134,319.5	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1075 Clean Wtr	LangCC	2,050.0	0.0	0.0	0.0	0.0	0.0	0.0	2,050.0	0	0	0
FY09 Conference Committee Total		2,050.0	0.0	0.0	0.0	0.0	0.0	0.0	2,050.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,050.0	0.0	0.0	0.0	0.0	0.0	0.0	2,050.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,050.0	0.0	0.0	0.0	0.0	0.0	0.0	2,050.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding 1075 Clean Wtr	OTI	-2,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,050.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding 1075 Clean Wtr	Lang	1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
FY10 Governor Request Total		1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1100 ADWF	LangCC	1,115.0	0.0	0.0	0.0	0.0	0.0	0.0	1,115.0	0	0	0
FY09 Conference Committee Total		1,115.0	0.0	0.0	0.0	0.0	0.0	0.0	1,115.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,115.0	0.0	0.0	0.0	0.0	0.0	0.0	1,115.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,115.0	0.0	0.0	0.0	0.0	0.0	0.0	1,115.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding 1100 ADWF	OTI	-1,115.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,115.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding 1100 ADWF	Lang	1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
FY10 Governor Request Total		1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	LangCC	8,036.2	0.0	0.0	0.0	0.0	0.0	0.0	8,036.2	0	0	0
1004 Gen Fund		8,036.2										
FY09 Conference Committee Total		8,036.2	0.0	0.0	0.0	0.0	0.0	0.0	8,036.2	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		8,036.2	0.0	0.0	0.0	0.0	0.0	0.0	8,036.2	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		8,036.2	0.0	0.0	0.0	0.0	0.0	0.0	8,036.2	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
OTI FY2009 Funding	OTI	-8,036.2	0.0	0.0	0.0	0.0	0.0	0.0	-8,036.2	0	0	0
1004 Gen Fund		-8,036.2										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY2010 Funding - HB528 DOTPF Municipal Projects	Lang	2,841.5	0.0	0.0	0.0	0.0	0.0	0.0	2,841.5	0	0	0
1004 Gen Fund		2,841.5										
FY2010 Funding - HB528 University	Lang	1,412.6	0.0	0.0	0.0	0.0	0.0	0.0	1,412.6	0	0	0
1004 Gen Fund		1,412.6										
FY2010 Funding - HB528 AEA Power Projects	Lang	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
1004 Gen Fund		1,294.9										
FY10 Governor Request Total		5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1044 ADRF	LangCC	8,061.3	0.0	0.0	0.0	0.0	0.0	0.0	8,061.3	0	0	0
FY09 Conference Committee Total		8,061.3	0.0	0.0	0.0	0.0	0.0	0.0	8,061.3	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		8,061.3	0.0	0.0	0.0	0.0	0.0	0.0	8,061.3	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		8,061.3	0.0	0.0	0.0	0.0	0.0	0.0	8,061.3	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding 1044 ADRF	OTI	-8,061.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,061.3	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding 1044 ADRF	Lang	8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
FY10 Governor Request Total		8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	11,861.8	0.0	0.0	5,091.2	0.0	0.0	0.0	6,770.6	0	0	0
1004 Gen Fund		11,861.8										
FY09 Conference Committee Total		11,861.8	0.0	0.0	5,091.2	0.0	0.0	0.0	6,770.6	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		11,861.8	0.0	0.0	5,091.2	0.0	0.0	0.0	6,770.6	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		11,861.8	0.0	0.0	5,091.2	0.0	0.0	0.0	6,770.6	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-11,861.8	0.0	0.0	-5,091.2	0.0	0.0	0.0	-6,770.6	0	0	0
1004 Gen Fund		-11,861.8										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding - Atwood Building	Lang	3,467.1	0.0	0.0	0.0	0.0	0.0	0.0	3,467.1	0	0	0
1004 Gen Fund		3,467.1										
FY2010 Funding - Linnay Pacillo Parking Garage	Lang	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund		3,303.5										
FY2010 Funding - Anchorage Jail	Lang	5,103.9	0.0	0.0	5,103.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,103.9										
FY10 Governor Request Total		11,874.5	0.0	0.0	5,103.9	0.0	0.0	0.0	6,770.6	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		11,874.5	0.0	0.0	5,103.9	0.0	0.0	0.0	6,770.6	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		11,874.5	0.0	0.0	5,103.9	0.0	0.0	0.0	6,770.6	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds (2003 A&B)**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	LangCC	43,865.8	0.0	0.0	0.0	0.0	0.0	0.0	43,865.8	0	0	0
1044 ADRF		43,845.3										
1184 GOB DSFUND		20.5										
FY09 Conference Committee Total		43,865.8	0.0	0.0	0.0	0.0	0.0	0.0	43,865.8	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		43,865.8	0.0	0.0	0.0	0.0	0.0	0.0	43,865.8	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		43,865.8	0.0	0.0	0.0	0.0	0.0	0.0	43,865.8	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
OTI FY2009 Funding	OTI	-43,865.8	0.0	0.0	0.0	0.0	0.0	0.0	-43,865.8	0	0	0
1044 ADRF		-43,845.3										
1184 GOB DSFUND		-20.5										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY2010 Funding Series 2003A	Lang	30,469.5	0.0	0.0	0.0	0.0	0.0	0.0	30,469.5	0	0	0
1044 ADRF		30,455.3										
1184 GOB DSFUND		14.2										
FY2010 Funding Series 2003B	Lang	12,886.4	0.0	0.0	0.0	0.0	0.0	0.0	12,886.4	0	0	0
1044 ADRF		12,885.1										
1184 GOB DSFUND		1.3										
FY2010 Funding Series 2009	Lang	11,275.0	0.0	0.0	0.0	0.0	0.0	0.0	11,275.0	0	0	0
1044 ADRF		11,275.0										
FY10 Governor Request Total		54,630.9	0.0	0.0	0.0	0.0	0.0	0.0	54,630.9	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
AMD: Reduce Series 2009A GO Bonds debt payment	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1044 ADRF		-1,000.0										
AMD: Fund source change for a portion of the Series 2003A GO Bonds from DRF to Debt Service Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1044 ADRF		-207.3										
1184 GOB DSFUND		207.3										
Governor's Amended + Total		53,630.9	0.0	0.0	0.0	0.0	0.0	0.0	53,630.9	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		53,630.9	0.0	0.0	0.0	0.0	0.0	0.0	53,630.9	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

<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	LangCC	50,027.4	0.0	0.0	0.0	0.0	0.0	0.0	50,027.4	0	0	0
1027 IntAirport		46,827.4										
1179 PFC		3,200.0										
FY09 Conference Committee Total		50,027.4	0.0	0.0	0.0	0.0	0.0	0.0	50,027.4	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		50,027.4	0.0	0.0	0.0	0.0	0.0	0.0	50,027.4	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		50,027.4	0.0	0.0	0.0	0.0	0.0	0.0	50,027.4	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-50,027.4	0.0	0.0	0.0	0.0	0.0	0.0	-50,027.4	0	0	0
1027 IntAirport		-46,827.4										
1179 PFC		-3,200.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding	Lang	50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
1027 IntAirport		46,828.7										
1179 PFC		3,200.0										
FY10 Governor Request Total		50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

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 17,333.4	LangCC	17,333.4	0.0	0.0	0.0	0.0	0.0	0.0	17,333.4	0	0	0
FY09 Conference Committee Total		17,333.4	0.0	0.0	0.0	0.0	0.0	0.0	17,333.4	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		17,333.4	0.0	0.0	0.0	0.0	0.0	0.0	17,333.4	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		17,333.4	0.0	0.0	0.0	0.0	0.0	0.0	17,333.4	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
OTI FY2009 Funding 1004 Gen Fund -17,333.4	OTI	-17,333.4	0.0	0.0	0.0	0.0	0.0	0.0	-17,333.4	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY2010 Funding - City of Seward 1004 Gen Fund 2,102.4	Lang	2,102.4	0.0	0.0	0.0	0.0	0.0	0.0	2,102.4	0	0	0
FY2010 Funding - City of Bethel 1004 Gen Fund 951.8	Lang	951.8	0.0	0.0	0.0	0.0	0.0	0.0	951.8	0	0	0
FY2010 Funding - Mat-Su Borough 1004 Gen Fund 17,810.0	Lang	17,810.0	0.0	0.0	0.0	0.0	0.0	0.0	17,810.0	0	0	0
FY10 Governor Request Total		20,864.2	0.0	0.0	0.0	0.0	0.0	0.0	20,864.2	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
AMD: Delete FY2010 Funding - City of Seward 1004 Gen Fund -2,102.4	Dec	-2,102.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,102.4	0	0	0
AMD: Delete FY2010 Funding - City of Bethel 1004 Gen Fund -951.8	Dec	-951.8	0.0	0.0	0.0	0.0	0.0	0.0	-951.8	0	0	0
AMD: Increase lease-purchase payment to the Mat-Su Borough for the Goose Creek CC 1004 Gen Fund 3.4	Inc	3.4	0.0	0.0	0.0	0.0	0.0	0.0	3.4	0	0	0
Governor's Amended + Total		17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	17,813.4	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	17,813.4	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	97,021.2	0.0	0.0	624.4	0.0	0.0	96,396.8	0.0	0	0	0
1030 School Fnd		23,400.0										
1044 ADRF		73,621.2										
FY09 Conference Committee	ConfCom	0.0	0.0	0.0	61.3	0.0	0.0	-61.3	0.0	0	0	0
FY09 Conference Committee Total		97,021.2	0.0	0.0	685.7	0.0	0.0	96,335.5	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		97,021.2	0.0	0.0	685.7	0.0	0.0	96,335.5	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0590609 Line Item Transfer to Balance SF&F I/A Total	LIT	0.0	0.0	0.0	12.3	0.0	0.0	-12.3	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		97,021.2	0.0	0.0	698.0	0.0	0.0	96,323.2	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-97,021.2	0.0	0.0	-698.0	0.0	0.0	-96,323.2	0.0	0	0	0
1030 School Fnd		-23,400.0										
1044 ADRF		-73,621.2										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding	Lang	98,937.1	0.0	0.0	698.0	0.0	0.0	0.0	98,239.1	0	0	0
1030 School Fnd		23,000.0										
1044 ADRF		75,937.1										
FY10 Governor Request Total		98,937.1	0.0	0.0	698.0	0.0	0.0	0.0	98,239.1	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Increase for payment of a School Construction Debt Reimbursement grant to the City of Cordova	Inc	1,108.2	0.0	0.0	0.0	0.0	0.0	1,108.2	0.0	0	0	0
1044 ADRF		1,108.2										
Governor's Amended + Total		100,045.3	0.0	0.0	698.0	0.0	0.0	1,108.2	98,239.1	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		100,045.3	0.0	0.0	698.0	0.0	0.0	1,108.2	98,239.1	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
1198 F&GRevBond		7,500.0										
FY09 Conference Committee Total		7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
1198 F&GRevBond		-7,500.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding	Lang	8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
1198 F&GRevBond		8,900.0										
FY10 Governor Request Total		8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Revenue Lease Financing**

<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 + * * *												
AMD: Tax Revenue Management System 1004 Gen Fund	Inc	690.0	0.0	0.0	0.0	0.0	0.0	0.0	690.0	0	0	0
Governor's Amended + Total		690.0	0.0	0.0	0.0	0.0	0.0	0.0	690.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: Tax Revenue Management System 1004 Gen Fund	Inc	690.0	0.0	0.0	0.0	0.0	0.0	0.0	690.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Alaska Children's Trust**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1108 Stat Desig	LangCC	29.5	0.0	0.0	0.0	0.0	0.0	0.0	29.5	0	0	0
FY09 Conference Committee Total		29.5	0.0	0.0	0.0	0.0	0.0	0.0	29.5	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		29.5	0.0	0.0	0.0	0.0	0.0	0.0	29.5	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		29.5	0.0	0.0	0.0	0.0	0.0	0.0	29.5	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding 1108 Stat Desig	OTI	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	-29.5	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding 1108 Stat Desig	Lang	39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
FY10 Governor Request Total		39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Alaska Clean Water 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	LangCC	12,240.0	0.0	0.0	0.0	0.0	0.0	0.0	12,240.0	0	0	0
1002 Fed Rcpts		10,200.0										
1144 CWF Bond		2,040.0										
FY09 Conference Committee Total		12,240.0	0.0	0.0	0.0	0.0	0.0	0.0	12,240.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		12,240.0	0.0	0.0	0.0	0.0	0.0	0.0	12,240.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		12,240.0	0.0	0.0	0.0	0.0	0.0	0.0	12,240.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
OTI FY2009 Funding	OTI	-12,240.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,240.0	0	0	0
1002 Fed Rcpts		-10,200.0										
1144 CWF Bond		-2,040.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY2010 Funding	Lang	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1002 Fed Rcpts		5,000.0										
1144 CWF Bond		1,000.0										
FY10 Governor Request Total		6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Alaska Drinking Water 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	LangCC	9,960.0	0.0	0.0	0.0	0.0	0.0	0.0	9,960.0	0	0	0
1002 Fed Rcpts		8,300.0										
1003 G/F Match		550.0										
1159 DWF Bond		1,110.0										
FY09 Conference Committee Total		9,960.0	0.0	0.0	0.0	0.0	0.0	0.0	9,960.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		9,960.0	0.0	0.0	0.0	0.0	0.0	0.0	9,960.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		9,960.0	0.0	0.0	0.0	0.0	0.0	0.0	9,960.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-9,960.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,960.0	0	0	0
1002 Fed Rcpts		-8,300.0										
1003 G/F Match		-550.0										
1159 DWF Bond		-1,110.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding	Lang	7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
1002 Fed Rcpts		6,000.0										
1159 DWF Bond		1,660.0										
FY10 Governor Request Total		7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Alaska Capstone Avionics Revolving Loan Fund**

<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 FY09 Conference Committee to FY09 Authorized * * *												
Fiscal Note CH 15, SLA 2008 (SB 249) Capstone Avionics Fund/Loans	FisNot09	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0	0	0
1004 Gen Fund		4,800.0										
FY09 Authorized Total		4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	4,800.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund		-4,800.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: AMHS Stabilization Fund**

<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 * * *									
FY10 Capitalization 1004 Gen Fund	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
FY10 House Total		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Bulk Fuel Bridge Loan Fund**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Capitalization CH 1 (HB4001), 4SSLA 2008, Sec 5(b), page 2, line 17 1004 Gen Fund	Special	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
FY09 Authorized Total		5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding 1004 Gen Fund	OTI	-5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,300.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Bulk Fuel Revolving Loan 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	LangCC	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1005 GF/Prgm		45.0										
FY09 Conference Committee Total		45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY2009 Capitalization CH 1 (HB4001), 4SSLA 2008, Sec 5(a), page 2, line 15	Special	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
1004 Gen Fund		5,500.0										
FY09 Authorized Total		5,545.0	0.0	0.0	0.0	0.0	0.0	0.0	5,545.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		5,545.0	0.0	0.0	0.0	0.0	0.0	0.0	5,545.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
OTI FY2009 Funding	OTI	-5,545.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,545.0	0	0	0
1004 Gen Fund		-5,500.0										
1005 GF/Prgm		-45.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY2010 Funding	Lang	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1005 GF/Prgm		45.0										
FY10 Governor Request Total		45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Disaster Relief 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	LangCC	16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0	0	0
1002 Fed Rcpts		9,000.0										
1004 Gen Fund		7,000.0										
FY09 Conference Committee Total		16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,000.0	0	0	0
1002 Fed Rcpts		-9,000.0										
1004 Gen Fund		-7,000.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding	Lang	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts		9,000.0										
1004 Gen Fund		7,500.0										
FY10 Governor Request Total		16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Fish and Game 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	LangCC	3,836.1	0.0	0.0	0.0	0.0	0.0	0.0	3,836.1	0	0	0
1005 GF/Prgm		2,315.7										
1199 Sportfish		1,520.4										
FY09 Conference Committee Total		3,836.1	0.0	0.0	0.0	0.0	0.0	0.0	3,836.1	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		3,836.1	0.0	0.0	0.0	0.0	0.0	0.0	3,836.1	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		3,836.1	0.0	0.0	0.0	0.0	0.0	0.0	3,836.1	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
OTI FY2009 Funding	OTI	-3,836.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,836.1	0	0	0
1005 GF/Prgm		-2,315.7										
1199 Sportfish		-1,520.4										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY2010 Funding from crew licenses, range fees, boating and sanctuary access fees, and water fowl stamp receipts	Lang	2,314.4	0.0	0.0	0.0	0.0	0.0	0.0	2,314.4	0	0	0
1005 GF/Prgm		2,314.4										
FY2010 Funding from sportfish revenue bonds seriws 2006 (sportfishing enterprise account)	Lang	1,584.2	0.0	0.0	0.0	0.0	0.0	0.0	1,584.2	0	0	0
1199 Sportfish		1,584.2										
FY10 Governor Request Total		3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Fish and Game Revenue Bond Redemption Fund**

<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	LangCC	7,200.0	0.0	0.0	0.0	0.0	0.0	0.0	7,200.0	0	0	0
1199 Sportfish		7,200.0										
FY09 Conference Committee Total		7,200.0	0.0	0.0	0.0	0.0	0.0	0.0	7,200.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		7,200.0	0.0	0.0	0.0	0.0	0.0	0.0	7,200.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		7,200.0	0.0	0.0	0.0	0.0	0.0	0.0	7,200.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-7,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,200.0	0	0	0
1199 Sportfish		-7,200.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding	Lang	8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
1199 Sportfish		8,400.0										
FY10 Governor Request Total		8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Oil and Hazardous Substance Release Prevention Account**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1005 GF/Prgm 12,650.0	LangCC	12,650.0	0.0	0.0	0.0	0.0	0.0	0.0	12,650.0	0	0	0
FY09 Conference Committee Total		12,650.0	0.0	0.0	0.0	0.0	0.0	0.0	12,650.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		12,650.0	0.0	0.0	0.0	0.0	0.0	0.0	12,650.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		12,650.0	0.0	0.0	0.0	0.0	0.0	0.0	12,650.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding 1005 GF/Prgm -12,650.0	OTI	-12,650.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,650.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding 1005 GF/Prgm 14,223.1	Lang	14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
FY10 Governor Request Total		14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Permanent Fund Dividend 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	LangCC	1,372,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,372,000.0	0	0	0
1041 PF ERA		1,372,000.0										
FY09 Conference Committee Total		1,372,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,372,000.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
Nov 30, 2008 update of FY09 PFD to \$1.286 billion	MisAdj	-86,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-86,000.0	0	0	0
1041 PF ERA		-86,000.0										
FY09 Authorized Total		1,286,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,286,000.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		1,286,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,286,000.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
OTI FY2009 Funding	OTI	-1,286,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,286,000.0	0	0	0
1041 PF ERA		-1,286,000.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY2010 Funding	Lang	1,168,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,168,000.0	0	0	0
1041 PF ERA		1,168,000.0										
FY10 Governor Request Total		1,168,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,168,000.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		1,168,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,168,000.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		1,168,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,168,000.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Power Cost Equalization and Rural Electric Capitalization 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	LangCC	25,421.3	0.0	0.0	0.0	0.0	0.0	0.0	25,421.3	0	0	0
1004 Gen Fund		9,353.8										
1169 PCE Endow		16,067.5										
FY09 Conference Committee Total		25,421.3	0.0	0.0	0.0	0.0	0.0	0.0	25,421.3	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		25,421.3	0.0	0.0	0.0	0.0	0.0	0.0	25,421.3	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		25,421.3	0.0	0.0	0.0	0.0	0.0	0.0	25,421.3	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-25,421.3	0.0	0.0	0.0	0.0	0.0	0.0	-25,421.3	0	0	0
1004 Gen Fund		-9,353.8										
1169 PCE Endow		-16,067.5										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding (estimate--language adds GF necessary to fund PCE at full formula costs)	Lang	31,272.0	0.0	0.0	0.0	0.0	0.0	0.0	31,272.0	0	0	0
1004 Gen Fund		10,379.3										
1169 PCE Endow		20,892.7										
FY10 Governor Request Total		31,272.0	0.0	0.0	0.0	0.0	0.0	0.0	31,272.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Increase GF funding for FY2010	Inc	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
1004 Gen Fund		888.0										
Governor's Amended + Total		32,160.0	0.0	0.0	0.0	0.0	0.0	0.0	32,160.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Funding (estimate--language adds GF necessary to fund PCE at full formula costs)	Lang	31,272.0	0.0	0.0	0.0	0.0	0.0	0.0	31,272.0	0	0	0
1004 Gen Fund		10,379.3										
1169 PCE Endow		20,892.7										
AMD: Increase GF funding for FY2010	Inc	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
1004 Gen Fund		888.0										
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Public School Trust Fund**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: FY10 NPRA Funding 1063 NPR Fund	Inc	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
Governor's Amended + Total		1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Crime Victim 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>
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *									
FY2010 Funding 1171 PFD Crim	Lang	459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
FY10 Governor Request Total		459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Governor's Amended + Total		459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Capital Spending
Allocation: Election Fund**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Capitalization CH 29 (SB221), SLA 2008, Sec 36(a)(1)	Special	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts		100.0										
FY09 Authorized Total		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1002 Fed Rcpts		-100.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: School District PERS**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	28,900.0	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28,900.0										
FY09 Conference Committee Total		28,900.0	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		28,900.0	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		28,900.0	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-28,900.0	0.0	0.0	-28,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28,900.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: Direct PERS**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	LangCC	212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		212,700.0										
FY09 Conference Committee Total		212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
OTI FY2009 Funding	OTI	-212,700.0	0.0	0.0	-212,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-212,700.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
Required FY2010 contributions to PERS--based on a rate of 27.65%	Lang	106,500.0	0.0	0.0	106,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106,500.0										
FY2010 Contributions to PERS in excess of requirements--based on a rate of 27.65%	Lang	135,100.0	0.0	0.0	135,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135,100.0										
FY10 Governor Request Total		241,600.0	0.0	0.0	241,600.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
AMD: February 2009 adjustment	Dec	-121,527.0	0.0	0.0	0.0	0.0	0.0	0.0	-121,527.0	0	0	0
1004 Gen Fund		-121,527.0										
AMD: February 2009 adjustment	Dec	-12,120.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,120.0	0	0	0
1004 Gen Fund		-12,120.0										
Governor's Amended + Total		107,953.0	0.0	0.0	241,600.0	0.0	0.0	0.0	-133,647.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
AMD: February 2009 adjustment	Dec	-121,527.0	0.0	0.0	0.0	0.0	0.0	0.0	-121,527.0	0	0	0
1004 Gen Fund		-121,527.0										
AMD: February 2009 adjustment	Dec	-121,527.0	0.0	0.0	-121,527.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121,527.0										
AMD: February 2009 adjustment	Dec	-12,120.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,120.0	0	0	0
1004 Gen Fund		-12,120.0										
AMD: February 2009 adjustment	Dec	-12,120.0	0.0	0.0	-12,120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12,120.0										

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: Direct PERS**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
FY10 House Total		107,953.0	0.0	0.0	107,953.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: School District TRS**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	LangCC	187,500.0	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		187,500.0										
FY09 Conference Committee Total		187,500.0	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		187,500.0	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		187,500.0	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
OTI FY2009 Funding	OTI	-187,500.0	0.0	0.0	-187,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-187,500.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: Direct TRS**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18,800.0										
FY09 Conference Committee Total		18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-18,800.0	0.0	0.0	-18,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18,800.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Required FY2010 contributions to TRS--based on a rate of 39.53%	Lang	182,900.0	0.0	0.0	182,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182,900.0										
FY2010 Contributions to PERS in excess of requirements--based on a rate of 27.65%	Lang	23,400.0	0.0	0.0	23,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23,400.0										
FY10 Governor Request Total		206,300.0	0.0	0.0	206,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: February 2009 adjustment	Dec	-4,278.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,278.0	0	0	0
1004 Gen Fund		-4,278.0										
AMD: February 2009 adjustment	Dec	-28,560.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,560.0	0	0	0
1004 Gen Fund		-28,560.0										
Governor's Amended + Total		173,462.0	0.0	0.0	206,300.0	0.0	0.0	0.0	-32,838.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: February 2009 adjustment	Dec	-4,278.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,278.0	0	0	0
1004 Gen Fund		-4,278.0										
AMD: February 2009 adjustment	Dec	-28,560.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,560.0	0	0	0
1004 Gen Fund		-28,560.0										
AMD: February 2009 adjustment	Dec	-4,278.0	0.0	0.0	-4,278.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,278.0										
AMD: February 2009 adjustment	Dec	-28,560.0	0.0	0.0	-28,560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28,560.0										

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: Direct TRS**

<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)									
FY10 House Total		173,462.0	0.0	0.0	173,462.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct Military
Allocation: Direct Military**

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	LangCC	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding 1004 Gen Fund	OTI	-1,722.5	0.0	0.0	-1,722.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding 1004 Gen Fund	Lang	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct Appropriations to the Judicial Retirement System
Allocation: Direct Appropriations to the Judicial Retirement System**

<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 Adjusted Base to FY10 Governor Request * * *									
FY2010 Funding 1004 Gen Fund	Lang	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Governor's Amended + Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Local Government 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	LangCC	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund		60,000.0										
FY09 Conference Committee Total		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
OTI FY2009 Funding	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
1004 Gen Fund		-60,000.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY2010 Funding (contingent on receipts under the progressivity section of petroleum profits tax)	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund		60,000.0										
FY10 Governor Request Total		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY2010 Funding (contingent on receipts under the progressivity section of petroleum profits tax)	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund		60,000.0										
FY2010 Funding keeps fund balance aat \$180 million	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1001 CBR Fund		60,000.0										
House Floor: (Supermajority vote fails) FY2010 Funding keeps fund balance aat \$180 million	Lang	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
1001 CBR Fund		-60,000.0										
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Oil and Gas Tax Credit 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	LangCC	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	-25,000.0	0	0	0
FY09 Conference Committee	LangCC	175,000.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	200,000.0	0	0	0
1004 Gen Fund		175,000.0										
FY09 Conference Committee Total		175,000.0	0.0	0.0	0.0	0.0	0.0	0.0	175,000.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Capitalization CH 29 (SB221), SLA 08, Sec 36(g)	Special	225,000.0	0.0	0.0	0.0	0.0	0.0	0.0	225,000.0	0	0	0
1004 Gen Fund		225,000.0										
FY09 Authorized Total		400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
1004 Gen Fund		-400,000.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding	Lang	300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0	0	0
1004 Gen Fund		300,000.0										
FY10 Governor Request Total		300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: Reduce FY2010 Funding per Revenue forecast	Dec	-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
1004 Gen Fund		-100,000.0										
Governor's Amended + Total		200,000.0	0.0	0.0	0.0	0.0	0.0	0.0	200,000.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Funding	Lang	300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0	0	0
1004 Gen Fund		300,000.0										
AMD: Reduce FY2010 Funding per Revenue forecast	Dec	-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
1004 Gen Fund		-100,000.0										
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Resource Rebate**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Alaska Resource Rebate - CH1 4SSLA 08 sec 1b	Special	744,000.0	0.0	0.0	0.0	0.0	0.0	744,000.0	0.0	0	0	0
1004 Gen Fund		744,000.0										
FY09 Authorized Total		744,000.0	0.0	0.0	0.0	0.0	0.0	744,000.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		744,000.0	0.0	0.0	0.0	0.0	0.0	744,000.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Reverse Alaska Resource Rebate - CH1 4SSLA 08 sec 1b	OTI	-744,000.0	0.0	0.0	0.0	0.0	0.0	-744,000.0	0.0	0	0	0
1004 Gen Fund		-744,000.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Savings

**Appropriation: Undesignated Savings
Allocation: Constitutional Budget Reserve 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	LangCC	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000,000.0	0	0	0
1004 Gen Fund		1,000,000.0										
FY09 Conference Committee Total		1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000,000.0	0	0	0
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
FY09 Authorized Total		1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000,000.0	0	0	0
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
Revised MP (no fuel/gas xfers) Total		1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000,000.0	0	0	0
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
OTI FY2009 Funding	OTI	-1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000,000.0	0	0	0
1004 Gen Fund		-1,000,000.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Governor Request to Governor's Amended + ***												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 House ***												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Savings

**Appropriation: Undesignated Savings
Allocation: Savings AHFC Subsidiary**

<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 Adjusted Base to FY10 Governor Request * * *												
Withdraw savings to fund capital projects in FY2010 1213 AHCC	MisAdj	-238,415.2	0.0	0.0	0.0	0.0	0.0	0.0	-238,415.2	0	0	0
FY10 Governor Request Total		-238,415.2	0.0	0.0	0.0	0.0	0.0	0.0	-238,415.2	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
reverse for purpose of operating reports. Withdraw savings to fund capital projects in FY2010 1213 AHCC	MisAdj	238,415.2	0.0	0.0	0.0	0.0	0.0	0.0	238,415.2	0	0	0
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Withdraw savings to fund capital projects in FY2010 1213 AHCC	MisAdj	-238,415.2	0.0	0.0	0.0	0.0	0.0	0.0	238,415.2	0	0	0
reverse for purpose of operating reports. Withdraw savings to fund capital projects in FY2010 1213 AHCC	MisAdj	238,415.2	0.0	0.0	0.0	0.0	0.0	0.0	238,415.2	0	0	0

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

Numbers and Language

Agency: Savings

**Appropriation: Undesignated Savings
Allocation: Deposits to Permanent Fund Principal**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	820,000.0	0.0	0.0	0.0	0.0	0.0	0.0	820,000.0	0	0	0
1041 PF ERA		820,000.0										
FY09 Conference Committee Total		820,000.0	0.0	0.0	0.0	0.0	0.0	0.0	820,000.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Nov 30, 2008 update of FY09 Inflation proofing to \$1.180 billion	MisAdj	360,000.0	0.0	0.0	0.0	0.0	0.0	0.0	360,000.0	0	0	0
1041 PF ERA		360,000.0										
FY09 Authorized Total		1,180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,180,000.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,180,000.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-1,180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,180,000.0	0	0	0
1041 PF ERA		-1,180,000.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding	Lang	872,000.0	0.0	0.0	0.0	0.0	0.0	0.0	872,000.0	0	0	0
1041 PF ERA		872,000.0										
FY10 Governor Request Total		872,000.0	0.0	0.0	0.0	0.0	0.0	0.0	872,000.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: FY10 NPRA Funding	Inc	65.9	0.0	0.0	0.0	0.0	0.0	0.0	65.9	0	0	0
1063 NPR Fund		65.9										
Governor's Amended + Total		872,065.9	0.0	0.0	0.0	0.0	0.0	0.0	872,065.9	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		872,065.9	0.0	0.0	0.0	0.0	0.0	0.0	872,065.9	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Savings

**Appropriation: Designated Savings
Allocation: Savings Public Education Fun**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
OMB FY2009 Net PEF Savings	LangCC	175,292.9	0.0	0.0	0.0	0.0	0.0	175,292.9	0.0	0	0	0
1004 Gen Fund		175,292.9										
FY09 Conference Committee Total		175,292.9	0.0	0.0	0.0	0.0	0.0	175,292.9	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		175,292.9	0.0	0.0	0.0	0.0	0.0	175,292.9	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		175,292.9	0.0	0.0	0.0	0.0	0.0	175,292.9	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-175,292.9	0.0	0.0	0.0	0.0	0.0	-175,292.9	0.0	0	0	0
1004 Gen Fund		-175,292.9										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Prefund FY2011 estimated K-12 and Pupil Transportation costs. Estimated costs are \$1,121,496.8 (short \$59.4 million)	Lang	1,062,127.7	0.0	0.0	0.0	0.0	0.0	1,062,127.7	0.0	0	0	0
1004 Gen Fund		1,062,127.7										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	MisAdj	-992,268.5	0.0	0.0	0.0	0.0	0.0	-992,268.5	0.0	0	0	0
1004 Gen Fund		-992,268.5										
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	MisAdj	-60,293.8	0.0	0.0	0.0	0.0	0.0	-60,293.8	0.0	0	0	0
1004 Gen Fund		-60,293.8										
FY10 Governor Request Total		9,565.4	0.0	0.0	0.0	0.0	0.0	9,565.4	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		9,565.4	0.0	0.0	0.0	0.0	0.0	9,565.4	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
Prefund FY2011 estimated K-12 and Pupil Transportation costs. Estimated costs are \$1,121,496.8 (short \$59.4 million)	Lang	1,062,127.7	0.0	0.0	0.0	0.0	0.0	1,062,127.7	0.0	0	0	0
1004 Gen Fund		1,062,127.7										
Deposit an amount equal to anticipated FY11 K-12 and Pupil Transportation costs.	Lang	1,111,914.7	0.0	0.0	0.0	0.0	0.0	1,111,914.7	0.0	0	0	0
1001 CBR Fund		1,111,914.7										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	MisAdj	-992,268.5	0.0	0.0	0.0	0.0	0.0	-992,268.5	0.0	0	0	0
1001 CBR Fund		-992,268.5										

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

Numbers and Language

Agency: Savings

**Appropriation: Designated Savings
Allocation: Savings Public Education Fun**

<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)												
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts 1001 CBR Fund -60,293.8	MisAdj	-60,293.8	0.0	0.0	0.0	0.0	0.0	-60,293.8	0.0	0	0	0
House Floor: (Supermajority vote fails) Deposit an amount equal to anticipated FY11 K-12 and Pupil Transportation costs 1001 CBR Fund -1,111,914.7	Lang	-1,111,914.7	0.0	0.0	0.0	0.0	0.0	-1,111,914.7	0.0	0	0	0
H Floor 3/4 vote failed: Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts 1001 CBR Fund 992,268.5	MisAdj	992,268.5	0.0	0.0	0.0	0.0	0.0	992,268.5	0.0	0	0	0
H Floor 3/4 vote failed: Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts 1001 CBR Fund 60,293.8	MisAdj	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
FY10 House Total		-1,052,562.3	0.0	0.0	0.0	0.0	0.0	-1,052,562.3	0.0	0	0	0

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

Numbers and Language

Agency: Savings

**Appropriation: Designated Savings
Allocation: AVEC Bulk Fuel Loan**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
AEA Loan to AVEC for bulk fuel for power generation Sec 5(d), page 2, line 23, Ch 1, 4SSLA 2008 (HB 4001)	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund		20,000.0										
FY09 Authorized Total		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
1004 Gen Fund		-20,000.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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.