

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
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	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										
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 09-9-0033 Transfer Admin Support position PCN	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
09-0059 from Alaska Statewide Emergency Communications												
1004 Gen Fund		47.0										
* * * 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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate 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										
* * * 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										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate 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 1004 Gen Fund	ConfCom	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 - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	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 1004 Gen Fund	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - Senate 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										
* * * 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										
* * * 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										
* * * 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										
* * * 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										
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.9										
1003 G/F Match		0.7										
1004 Gen Fund		10.2										
1007 I/A Rcpts		0.5										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate 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
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.9										
1003 G/F Match		0.7										
1004 Gen Fund		10.2										
1007 I/A Rcpts		0.5										
* * * Changes from FY10 House to Senate Finance * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.9										
1003 G/F Match		0.7										
1004 Gen Fund		10.2										
1007 I/A Rcpts		0.5										

2009 Legislature - Operating Budget Transaction Change Detail - Senate 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										
* * * 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										
* * * 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										
* * * 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										
* * * 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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.0										
1003 G/F Match		9.7										
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts		29.0										
 1003 G/F Match		9.7										
* * * Changes from FY10 House to Senate Finance * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.0										
1003 G/F Match		9.7										

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth 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>
* * * 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										
* * * 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										
* * * 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										
* * * 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										
* * * 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										
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.2										
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.2										
* * * Changes from FY10 House to Senate Finance * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.2										

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Veterans' 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 1181 Vets Endow	LangCC	12.4	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0	0	0
FY09 Conference Committee 1002 Fed Rcpts 1004 Gen Fund	ConfCom	970.7	186.3	26.7	131.3	5.4	0.0	621.0	0.0	2	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 09-9-0001 Veterans Memorial Endowment Fund Adjustment - CH 27 SLA 08 Section 15 Pg 74 Line 8-13 1181 Vets Endow	MisAdj	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0	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
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1002 Fed Rcpts 1004 Gen Fund	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Expand Outreach to Veterans 1004 Gen Fund	Inc	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 - Senate 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										
* * * 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										
* * * 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
* * * 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										
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
* * * Changes from FY10 House to Senate Finance * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate 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										

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Educational 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 1004 Gen Fund	ConfCom	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 1004 Gen Fund	ATrOut	-328.5	0.0	0.0	0.0	0.0	0.0	-328.5	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Senate 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 1004 Gen Fund	ConfCom	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) 1004 Gen Fund	Inc	130.0	0.0	0.0	130.0	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 +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

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

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.