

**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

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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

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<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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

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<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	7,290.8	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										

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**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

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.