

Fiscal Year 2010 Operating Budget

Department of Administration With Direct Appropriations to Retirement Accounts



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Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 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.

09MgtPln (FY09 Management Plan) - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

09 RPL (FY09 Revised Program Legis) - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

09SupOp (FY09 Total Op Supplemental) - FY2009 Total Operating Supplemental appropriations.

09EnlBud (FY09 Final Total Budget) - Sums the 09MgtPlan, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

Adj Base (FY10 Adjusted Base) - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

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 FY2010 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY2010 operating bill adopted by the Senate.

Enacted (FY10 Enacted) - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

OtherOp (Other Op (Including Bills)) - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

10Budget (FY10 Final Op Budget) - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

Department of Administration

The mission of the Department of Administration (DOA) is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. As a liaison between the Governor's Office and the legislature, DOA steps in to establish policies and coordinate services among divisions. DOA provides statewide leadership and policy direction in the following areas:

- finance and accounting;
- payroll;
- information technology;
- human resources;
- labor relations;
- procurement, including final administrative decisions on statewide procurement appeals;
- facility leasing and management;
- risk management; and
- employee and retiree benefits programs for state and local governments.

Direct public services are provided through the Division of Motor Vehicles, Public Defender Agency, Office of Public Advocacy, and the Office of Administrative Hearings. The Department also oversees administrative functions of four independent boards and commissions (the Alaska Public Broadcasting Commission, the Alaska Public Offices Commission, the Alaska Oil and Gas Conservation Commission, and the Violent Crimes Compensation Board).

SUMMARY

The FY2010 general fund operating budget is \$1,748.5 above the Department of Administration's FY2010 Adjusted Base and \$652.9 below the Governor's amended FY2010 request. A summary of legislative action follows:

1. **Legal & Advocacy Services – Public Defender Agency: \$1 million GF.** The Governor's Amended budget request included \$1 million GF for increased operational costs due to projected caseload and workload increases brought on by the growing complexity of casework and trial preparation. The legislature approved this funding which will be added to the base budget.
2. **Public Broadcasting – Radio: \$250.0 GF.** Although the Governor did not request an increase in funding for Public Broadcasting, the legislature reviewed information received from the Alaska Public Broadcasting Commission for station operating grants and approved a one-time increase of \$250.0 GF. This is in addition to the \$400.0 GF increase for grants approved in the FY2009 base, bringing the FY2010 total allocation for Public Broadcasting – Radio to \$3.1 million.
3. **Finance Operations: \$140.0 GF.** The legislature approved funding to support the Alaska Data Enterprise Reporting (ALDER) Data Warehouse (\$100.0) and to provide for vacancy factor reduction (\$40.0) in the Division of Finance. The Governor had requested GF/Program Receipt authority in that same amount to spend receipts anticipated under a new contract with U.S. Bank for *One Card*. Under AS 37.05.142-

.144, however, receipts may be used only by the program that generates the receipts. Because it was not clear that receipts generated by a credit card program can be used for a data warehouse or for vacancy factor reduction, the legislature changed the GF/PR fund source to GF and added it to the base.

4. **Elected Public Officers Retirement System (EPORS) Benefits: \$120.0 GF.** EPORS currently has 39 members (25 retirees and 14 surviving dependents) who are receiving benefits. An increase of \$120.0 GF was approved by the legislature for costs due to mandatory benefit increases related to retirees' previous salaries and the projected rise in the cost of health insurance.
5. **Group Health Insurance: \$5.1 million Group Health and Life Benefits Fund.** The legislature approved the Governor's request for increased funding (\$5.1 million) for the Third Party Administrator Contract beginning July 1, 2009. Current estimates indicate a 5% increase in the number of lives covered plus a 10% increase in the per member per month service fee to be covered by the new contract. The increase includes funding for claims run outs, which will be an additional cost to a new claims administrator, estimated to be \$3.5 million.
6. **DOA Leases: \$1.7 million Inter-Agency Receipts.** Due to Consumer Price Index provisions of many lease contracts and expiring leases being replaced at higher costs, the Governor requested \$1,745.3 in additional inter-agency receipt authority. The legislature approved the increase which will enable the Leases program to collect the increased amounts from customer agencies occupying leased space.
7. **State Owned Facilities Occupied Space: \$2.2 million Public Building Fund.** The legislature approved the Governor's request for increased funding for operation and maintenance costs of the eleven facilities in the Public Building Fund Group. Increases include utilities and fuel and service contracts for security, janitorial and property management fees. Funding for the increment will be collected from occupying agencies and users through the annual Public Building Facilities cost allocation plan.
8. **Salary Fund Source Changes: \$724.5 GF net.** The Governor's budget proposed using \$1,095.1 general funds to replace a portion of other funding sources that could be used to pay for contractual wage and health benefit increases in FY2010. The legislature reviewed the various requests and approved a portion of only the two largest GF fund source changes to avoid an increase in chargeback paid by agencies for Centralized Administrative Services/Personnel and Enterprise Technology Services. In addition, in order to provide cost recovery of non-general funds, the legislature authorized replacement of \$66.4 GF in Centralized Administrative Services/Personnel plus \$97.2 GF in Enterprise Technology Services with a variety of non-general fund sources. Wordage is also included to allow distribution of these funds to user agencies in order to pay increased chargeback.

ORGANIZATIONAL CHANGES

There were no significant changes requested.

STIMULUS BILL (SCS CSHB 199 (FIN) – Chapter 17, SLA 2009)

Other operating funds (totaling \$1,638.4) approved for the Department of Administration are related to the American Recovery and Reinvestment Act (ARRA 2009) (P.L. 111-5). One-time increments are included for the following:

- **Centralized Administrative Services – Finance:**
 - Premium Assistance for COBRA Benefits - \$1,489.0
 - Although the legislature appropriated \$200.0 GF to meet the accounting and reporting requirements of ARRA 2009, this funding was vetoed by the Governor
- **Violent Crimes Compensation Board: Crime Victim Assistance - \$149.4**

FISCAL NOTES

There are no fiscal notes attached to 2009 legislation for the Department of Administration.

Legislative Fiscal Analyst Comment: As with previous years, direct appropriations for costs associated with retirement systems have been segregated from the Department of Administration's budget in order to avoid overstating the departmental budget. A total of \$284.7 million in direct appropriations for retirement was requested by the Governor and approved by the legislature to include the following appropriations:

- *\$173,462.0 GF for the teachers' retirement system defined benefit plan account;*
- *\$107,953.0 GF for the public employees' retirement system defined benefit plan account;*
- *\$1,722.5 GF for the Department of Military and Veterans' Affairs AK National Guard and Alaska Naval Militia defined benefit plan account; and*
- *\$1,550.0 GF for the judicial retirement system defined benefit plan account.*

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**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

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Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtP1n	[6] - [3] 09MgtP1n to 09Fn1Bud
Centralized Admin. Services										
1	Office of Admin Hearings	1,499.4	1,499.4	1,499.4	0.0	0.0	1,499.4	0.0	0.0	0.0
2	DOA Leases	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0
3	Office of the Commissioner	911.8	911.8	911.8	0.0	0.0	911.8	0.0	0.0	0.0
4	Administrative Services	2,274.0	2,274.0	2,274.0	0.0	0.0	2,274.0	0.0	0.0	0.0
5	DOA Info Tech Support	1,214.7	1,214.7	1,214.7	0.0	0.0	1,214.7	0.0	0.0	0.0
6	Finance	8,153.8	8,153.8	8,153.8	0.0	1,489.0	9,642.8	0.0	0.0	1,489.0 18.3 %
7	State Travel Office	2,330.6	2,330.6	2,330.6	0.0	0.0	2,330.6	0.0	0.0	0.0
8	Personnel	15,091.7	15,099.2	15,099.2	0.0	0.0	15,099.2	7.5	7.5	0.0
9	Labor Relations	1,255.8	1,255.8	1,255.8	0.0	0.0	1,255.8	0.0	0.0	0.0
10	Purchasing	1,202.4	1,202.4	1,202.4	0.0	0.0	1,202.4	0.0	0.0	0.0
11	Property Management	941.8	944.0	944.0	0.0	0.0	944.0	2.2 0.2 %	2.2 0.2 %	0.0
12	Central Mail	2,930.8	2,930.8	2,930.8	0.0	0.0	2,930.8	0.0	0.0	0.0
13	Centralized Human Resources	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
14	Retirement and Benefits	13,845.4	13,845.4	13,845.4	0.0	46.5	13,891.9	0.0	0.0	46.5 0.3 %
15	Group Health Insurance	13,000.4	13,000.4	13,000.4	0.0	250.0	13,250.4	0.0	0.0	250.0 1.9 %
16	Labor Agreements Misc Items	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
17	Centralized ETS Services	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
	Appropriation Total	67,137.4	67,147.1	67,147.1	0.0	1,785.5	68,932.6	9.7	9.7	1,785.5 2.7 %
Leases										
18	Leases	42,319.5	42,319.5	42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0
19	Lease Administration	1,175.7	1,175.7	1,175.7	0.0	0.0	1,175.7	0.0	0.0	0.0
	Appropriation Total	43,495.2	43,495.2	43,495.2	0.0	0.0	43,495.2	0.0	0.0	0.0
State Owned Facilities										
20	Facilities	11,049.4	11,058.7	11,058.7	0.0	0.0	11,058.7	9.3 0.1 %	9.3 0.1 %	0.0
21	Facilities Administration	1,348.0	1,348.0	1,348.0	0.0	0.0	1,348.0	0.0	0.0	0.0
22	NPBF Facilities	754.8	821.6	821.6	0.0	0.0	821.6	66.8 8.9 %	66.8 8.9 %	0.0
	Appropriation Total	13,152.2	13,228.3	13,228.3	0.0	0.0	13,228.3	76.1 0.6 %	76.1 0.6 %	0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
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Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Centralized Admin. Services											
1	Office of Admin Hearings	1,499.4	1,547.4	1,547.4	1,547.4	0.0	1,547.4	48.0 3.2 %	0.0	0.0	
2	DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0	1,814.9	0.0	0.0	0.0	
3	Office of the Commissioner	911.8	935.9	935.9	935.9	0.0	935.9	24.1 2.6 %	0.0	0.0	
4	Administrative Services	2,274.0	2,331.8	2,331.8	2,331.8	0.0	2,331.8	57.8 2.5 %	0.0	0.0	
5	DOA Info Tech Support	1,214.7	1,248.2	1,248.2	1,248.2	0.0	1,248.2	33.5 2.8 %	0.0	0.0	
6	Finance	9,642.8	8,326.8	8,587.9	8,587.9	0.0	8,587.9	-1,054.9 -10.9 %	261.1 3.1 %	0.0	
7	State Travel Office	2,330.6	2,340.7	2,340.7	2,340.7	0.0	2,340.7	10.1 0.4 %	0.0	0.0	
8	Personnel	15,099.2	15,575.7	15,568.2	15,568.2	0.0	15,568.2	469.0 3.1 %	-7.5	0.0	
9	Labor Relations	1,255.8	1,286.4	1,286.4	1,286.4	0.0	1,286.4	30.6 2.4 %	0.0	0.0	
10	Purchasing	1,202.4	1,239.9	1,239.9	1,239.9	0.0	1,239.9	37.5 3.1 %	0.0	0.0	
11	Property Management	944.0	958.0	962.1	958.0	0.0	958.0	14.0 1.5 %	0.0	-4.1 -0.4 %	
12	Central Mail	2,930.8	2,950.6	3,127.7	3,127.7	0.0	3,127.7	196.9 6.7 %	177.1 6.0 %	0.0	
13	Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	281.7	0.0	0.0	0.0	
14	Retirement and Benefits	13,891.9	14,158.5	14,205.0	14,205.0	0.0	14,205.0	313.1 2.3 %	46.5 0.3 %	0.0	
15	Group Health Insurance	13,250.4	13,000.4	18,100.4	18,100.4	0.0	18,100.4	4,850.0 36.6 %	5,100.0 39.2 %	0.0	
16	Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	
17	Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	338.2	0.0	0.0	0.0	
	Appropriation Total	68,932.6	68,385.1	73,966.4	73,962.3	0.0	73,962.3	5,029.7 7.3 %	5,577.2 8.2 %	-4.1	
Leases											
18	Leases	42,319.5	42,319.5	44,064.8	44,064.8	0.0	44,064.8	1,745.3 4.1 %	1,745.3 4.1 %	0.0	
19	Lease Administration	1,175.7	1,206.9	1,206.9	1,206.9	0.0	1,206.9	31.2 2.7 %	0.0	0.0	
	Appropriation Total	43,495.2	43,526.4	45,271.7	45,271.7	0.0	45,271.7	1,776.5 4.1 %	1,745.3 4.0 %	0.0	
State Owned Facilities											
20	Facilities	11,058.7	11,058.7	13,279.7	13,258.7	0.0	13,258.7	2,200.0 19.9 %	2,200.0 19.9 %	-21.0 -0.2 %	
21	Facilities Administration	1,348.0	1,388.5	1,388.5	1,388.5	0.0	1,388.5	40.5 3.0 %	0.0	0.0	
22	NPBF Facilities	821.6	754.8	754.8	754.8	0.0	754.8	-66.8 -8.1 %	0.0	0.0	
	Appropriation Total	13,228.3	13,202.0	15,423.0	15,402.0	0.0	15,402.0	2,173.7 16.4 %	2,200.0 16.7 %	-21.0 -0.1 %	

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

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<u>Page</u>	<u>Allocation</u>	<u>[1] 09 CC</u>	<u>[2] 09 Auth</u>	<u>[3] 09MgtP1n</u>	<u>[4] 09 RPL</u>	<u>[5] 09SupOp</u>	<u>[6] 09Fn1Bud</u>	<u>[2] - [1] 09 CC to 09 Auth</u>	<u>[3] - [1] 09 CC to 09MgtP1n</u>	<u>[6] - [3] 09MgtP1n to 09Fn1Bud</u>
	Admin State Facilities Rent									
23	Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
	Appropriation Total	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
	Special Systems									
24	UVPARP	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
25	EPORS	1,778.1	1,778.1	1,778.1	0.0	85.0	1,863.1	0.0	0.0	85.0 4.8 %
	Appropriation Total	1,828.1	1,828.1	1,828.1	0.0	85.0	1,913.1	0.0	0.0	85.0 4.6 %
	Enterprise Technology Services									
26	Enterprise Technology Services	45,300.2	47,356.2	47,356.2	0.0	0.0	47,356.2	2,056.0 4.5 %	2,056.0 4.5 %	0.0
	Appropriation Total	45,300.2	47,356.2	47,356.2	0.0	0.0	47,356.2	2,056.0 4.5 %	2,056.0 4.5 %	0.0
	Information Services Fund									
27	Information Svcs Fund	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
	Appropriation Total	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
	Public Communications Services									
28	Public Broadcasting Commission	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
29	Public Broadcasting - Radio	2,869.9	2,869.9	2,869.9	0.0	0.0	2,869.9	0.0	0.0	0.0
30	Public Broadcasting - T.V.	527.1	527.1	527.1	0.0	0.0	527.1	0.0	0.0	0.0
31	Satellite Infrastructure	2,071.0	2,071.0	2,071.0	0.0	0.0	2,071.0	0.0	0.0	0.0
	Appropriation Total	5,522.2	5,522.2	5,522.2	0.0	0.0	5,522.2	0.0	0.0	0.0
	AIRRES Grant									
32	AIRRES Grant	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
	Appropriation Total	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
	Risk Management									
33	Risk Management	36,905.5	36,905.5	36,905.5	0.0	0.0	36,905.5	0.0	0.0	0.0
	Appropriation Total	36,905.5	36,905.5	36,905.5	0.0	0.0	36,905.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget
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Admin State Facilities Rent										
23	Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	0.0	1,538.8	0.0	0.0	0.0
	Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	0.0	1,538.8	0.0	0.0	0.0
Special Systems										
24	UVPARP	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
25	EPORS	1,863.1	1,778.1	1,898.1	1,898.1	0.0	1,898.1	35.0 1.9 %	120.0 6.7 %	0.0
	Appropriation Total	1,913.1	1,828.1	1,948.1	1,948.1	0.0	1,948.1	35.0 1.8 %	120.0 6.6 %	0.0
Enterprise Technology Services										
26	Enterprise Technology Services	47,356.2	46,058.2	46,388.4	46,058.2	0.0	46,058.2	-1,298.0 -2.7 %	0.0	-330.2 -0.7 %
	Appropriation Total	47,356.2	46,058.2	46,388.4	46,058.2	0.0	46,058.2	-1,298.0 -2.7 %	0.0	-330.2 -0.7 %
Information Services Fund										
27	Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0
	Appropriation Total	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0
Public Communications Services										
28	Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	54.2	0.0	0.0	0.0
29	Public Broadcasting - Radio	2,869.9	2,869.9	2,869.9	3,119.9	0.0	3,119.9	250.0 8.7 %	250.0 8.7 %	250.0 8.7 %
30	Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	0.0	527.1	0.0	0.0	0.0
31	Satellite Infrastructure	2,071.0	2,071.0	1,171.0	1,171.0	0.0	1,171.0	-900.0 -43.5 %	-900.0 -43.5 %	0.0
	Appropriation Total	5,522.2	5,522.2	4,622.2	4,872.2	0.0	4,872.2	-650.0 -11.8 %	-650.0 -11.8 %	250.0 5.4 %
AIRRES Grant										
32	AIRRES Grant	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
	Appropriation Total	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
Risk Management										
33	Risk Management	36,905.5	36,924.8	36,924.8	36,924.8	0.0	36,924.8	19.3 0.1 %	0.0	0.0
	Appropriation Total	36,905.5	36,924.8	36,924.8	36,924.8	0.0	36,924.8	19.3 0.1 %	0.0	0.0

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	AK Oil & Gas Conservation Comm												
34	AK Oil & Gas Conservation Comm	5,332.4	6,783.0	6,783.0	0.0	0.0	6,783.0	1,450.6	27.2 %	1,450.6	27.2 %	0.0	
	Appropriation Total	5,332.4	6,783.0	6,783.0	0.0	0.0	6,783.0	1,450.6	27.2 %	1,450.6	27.2 %	0.0	
	Legal & Advocacy Services												
35	Therapeutic Courts Support Srv	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	0.0			
36	Office of Public Advocacy	20,839.7	20,839.7	20,839.7	0.0	33.0	20,872.7	0.0	0.0	33.0	0.2 %		
37	Public Defender Agency	19,762.5	19,762.5	19,762.5	0.0	1,000.0	20,762.5	0.0	0.0	1,000.0	5.1 %		
	Appropriation Total	40,667.2	40,667.2	40,667.2	0.0	1,033.0	41,700.2	0.0	0.0	1,033.0	2.5 %		
	Violent Crimes Comp Board												
38	Violent Crimes Comp Board	2,086.9	2,086.9	2,086.9	0.0	149.4	2,236.3	0.0	0.0	149.4	7.2 %		
	Appropriation Total	2,086.9	2,086.9	2,086.9	0.0	149.4	2,236.3	0.0	0.0	149.4	7.2 %		
	Alaska Public Offices Comm												
39	Alaska Public Offices Comm	1,141.9	1,246.2	1,246.2	0.0	0.0	1,246.2	104.3	9.1 %	104.3	9.1 %	0.0	
	Appropriation Total	1,141.9	1,246.2	1,246.2	0.0	0.0	1,246.2	104.3	9.1 %	104.3	9.1 %	0.0	
	Motor Vehicles												
40	Motor Vehicles	14,239.1	14,345.7	14,345.7	0.0	562.8	14,908.5	106.6	0.7 %	106.6	0.7 %	562.8	3.9 %
	Appropriation Total	14,239.1	14,345.7	14,345.7	0.0	562.8	14,908.5	106.6	0.7 %	106.6	0.7 %	562.8	3.9 %
	GS Facilities Maintenance												
41	GS Facilities Maintenance	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0			
	Appropriation Total	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0			
	ITG Facilities Maintenance												
42	ETS Facilities Maintenance	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0			
	Appropriation Total	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0			
	Agency Total	278,564.8	282,368.1	282,368.1	0.0	3,615.7	285,983.8	3,803.3	1.4 %	3,803.3	1.4 %	3,615.7	1.3 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Administration

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
AK Oil & Gas Conservation Comm											
34	AK Oil & Gas Conservation Comm	6,783.0	5,408.3	5,641.5	5,641.5	0.0	5,641.5	-1,141.5 -16.8 %	233.2 4.3 %	0.0	
	Appropriation Total	6,783.0	5,408.3	5,641.5	5,641.5	0.0	5,641.5	-1,141.5 -16.8 %	233.2 4.3 %	0.0	
Legal & Advocacy Services											
35	Therapeutic Courts Support Srv	65.0	65.0	65.0	65.0	0.0	65.0	0.0	0.0	0.0	
36	Office of Public Advocacy	20,872.7	21,261.9	21,274.4	21,274.4	0.0	21,274.4	401.7 1.9 %	12.5 0.1 %	0.0	
37	Public Defender Agency	20,762.5	20,214.4	21,353.2	21,353.2	0.0	21,353.2	590.7 2.8 %	1,138.8 5.6 %	0.0	
	Appropriation Total	41,700.2	41,541.3	42,692.6	42,692.6	0.0	42,692.6	992.4 2.4 %	1,151.3 2.8 %	0.0	
Violent Crimes Comp Board											
38	Violent Crimes Comp Board	2,236.3	2,095.6	2,095.6	2,095.6	0.0	2,095.6	-140.7 -6.3 %	0.0	0.0	
	Appropriation Total	2,236.3	2,095.6	2,095.6	2,095.6	0.0	2,095.6	-140.7 -6.3 %	0.0	0.0	
Alaska Public Offices Comm											
39	Alaska Public Offices Comm	1,246.2	1,276.4	1,276.4	1,276.4	0.0	1,276.4	30.2 2.4 %	0.0	0.0	
	Appropriation Total	1,246.2	1,276.4	1,276.4	1,276.4	0.0	1,276.4	30.2 2.4 %	0.0	0.0	
Motor Vehicles											
40	Motor Vehicles	14,908.5	14,637.9	15,291.8	15,290.5	0.0	15,290.5	382.0 2.6 %	652.6 4.5 %	-1.3	
	Appropriation Total	14,908.5	14,637.9	15,291.8	15,290.5	0.0	15,290.5	382.0 2.6 %	652.6 4.5 %	-1.3	
GS Facilities Maintenance											
41	GS Facilities Maintenance	39.7	39.7	39.7	39.7	0.0	39.7	0.0	0.0	0.0	
	Appropriation Total	39.7	39.7	39.7	39.7	0.0	39.7	0.0	0.0	0.0	
ITG Facilities Maintenance											
42	ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	23.0	0.0	0.0	0.0	
	Appropriation Total	23.0	23.0	23.0	23.0	0.0	23.0	0.0	0.0	0.0	
	Agency Total	285,983.8	282,162.8	293,299.0	293,192.4	0.0	293,192.4	7,208.6 2.5 %	11,029.6 3.9 %	-106.6	

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Administration

<u>Page</u>	<u>Allocation</u>	<u>[1] 09 CC</u>	<u>[2] 09 Auth</u>	<u>[3] 09MgtP1n</u>	<u>[4] 09 RPL</u>	<u>[5] 09SupOp</u>	<u>[6] 09Fn1Bud</u>	<u>[2] - [1] to 09 Auth</u>	<u>[3] - [1] to 09MgtP1n</u>	<u>[6] - [3] to 09Fn1Bud</u>			
Funding Summary													
	General Funds (GF)	70,025.4	73,701.4	73,701.4	0.0	977.4	74,678.8	3,676.0	5.2 %	3,676.0	5.2 %	977.4	1.3 %
	Federal Receipts (Fed)	2,775.5	2,776.3	2,776.3	0.0	1,671.4	4,447.7	0.8		0.8		1,671.4	60.2 %
	Other (Oth)	205,763.9	205,890.4	205,890.4	0.0	966.9	206,857.3	126.5	0.1 %	126.5	0.1 %	966.9	0.5 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Administration

<u>Page</u>	<u>Allocation</u>	<u>[1] 09Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OtherOp</u>	<u>[6] 10Budget</u>	<u>[6] - [1] 09Fn1Bud to 10Budget</u>	<u>[6] - [2] Adj Base to 10Budget</u>	<u>[6] - [3] GovAmd+ to 10Budget</u>
	Funding Summary									
	General Funds (GF)	74,678.8	71,775.9	74,177.3	73,524.4	0.0	73,524.4	-1,154.4 -1.5 %	1,748.5 2.4 %	-652.9 -0.9 %
	Federal Receipts (Fed)	4,447.7	2,784.3	2,783.7	2,878.1	0.0	2,878.1	-1,569.6 -35.3 %	93.8 3.4 %	94.4 3.4 %
	Other (Oth)	206,857.3	207,602.6	216,338.0	216,789.9	0.0	216,789.9	9,932.6 4.8 %	9,187.3 4.4 %	451.9 0.2 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtP1n	[6] - [3] 09MgtP1n to 09Fn1Bud
Centralized Admin. Services										
1	Office of Admin Hearings	402.6	402.6	402.6	0.0	0.0	402.6	0.0	0.0	0.0
2	DOA Leases	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0	0.0	0.0
3	Office of the Commissioner	331.3	331.3	331.3	0.0	0.0	331.3	0.0	0.0	0.0
4	Administrative Services	58.0	58.0	58.0	0.0	0.0	58.0	0.0	0.0	0.0
5	DOA Info Tech Support	25.4	25.4	25.4	0.0	0.0	25.4	0.0	0.0	0.0
6	Finance	5,938.0	5,938.0	5,938.0	0.0	0.0	5,938.0	0.0	0.0	0.0
7	State Travel Office	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
8	Personnel	635.2	642.7	642.7	0.0	0.0	642.7	7.5 1.2 %	7.5 1.2 %	0.0
9	Labor Relations	1,136.0	1,136.0	1,136.0	0.0	0.0	1,136.0	0.0	0.0	0.0
10	Purchasing	1,202.4	1,202.4	1,202.4	0.0	0.0	1,202.4	0.0	0.0	0.0
11	Property Management	562.7	564.1	564.1	0.0	0.0	564.1	1.4 0.2 %	1.4 0.2 %	0.0
12	Central Mail	5.8	5.8	5.8	0.0	0.0	5.8	0.0	0.0	0.0
13	Centralized Human Resources	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
14	Retirement and Benefits	414.7	414.7	414.7	0.0	-107.6	307.1	0.0	0.0	-107.6 -25.9 %
16	Labor Agreements Misc Items	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
17	Centralized ETS Services	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
	Appropriation Total	13,035.3	13,044.2	13,044.2	0.0	-107.6	12,936.6	8.9 0.1 %	8.9 0.1 %	-107.6 -0.8 %
Leases										
19	Lease Administration	58.1	58.1	58.1	0.0	0.0	58.1	0.0	0.0	0.0
	Appropriation Total	58.1	58.1	58.1	0.0	0.0	58.1	0.0	0.0	0.0
State Owned Facilities										
20	Facilities	797.4	797.8	797.8	0.0	0.0	797.8	0.4 0.1 %	0.4 0.1 %	0.0
21	Facilities Administration	18.4	18.4	18.4	0.0	0.0	18.4	0.0	0.0	0.0
22	NPBF Facilities	577.9	644.7	644.7	0.0	0.0	644.7	66.8 11.6 %	66.8 11.6 %	0.0
	Appropriation Total	1,393.7	1,460.9	1,460.9	0.0	0.0	1,460.9	67.2 4.8 %	67.2 4.8 %	0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Centralized Admin. Services											
1	Office of Admin Hearings	402.6	414.9	450.6	414.9	0.0	414.9	12.3 3.1 %	0.0	-35.7 -7.9 %	
2	DOA Leases	1,779.8	1,779.8	1,779.8	1,779.8	0.0	1,779.8	0.0	0.0	0.0	
3	Office of the Commissioner	331.3	340.5	355.4	340.5	0.0	340.5	9.2 2.8 %	0.0	-14.9 -4.2 %	
4	Administrative Services	58.0	58.0	115.8	58.0	0.0	58.0	0.0	0.0	-57.8 -49.9 %	
5	DOA Info Tech Support	25.4	25.4	58.9	25.4	0.0	25.4	0.0	0.0	-33.5 -56.9 %	
6	Finance	5,938.0	6,111.0	6,251.0	6,031.0	0.0	6,031.0	93.0 1.6 %	-80.0 -1.3 %	-220.0 -3.5 %	
7	State Travel Office	7.4	7.4	7.4	7.4	0.0	7.4	0.0	0.0	0.0	
8	Personnel	642.7	647.0	1,111.7	1,045.3	0.0	1,045.3	402.6 62.6 %	398.3 61.6 %	-66.4 -6.0 %	
9	Labor Relations	1,136.0	1,166.6	1,166.6	1,166.6	0.0	1,166.6	30.6 2.7 %	0.0	0.0	
10	Purchasing	1,202.4	1,239.9	1,239.9	1,239.9	0.0	1,239.9	37.5 3.1 %	0.0	0.0	
11	Property Management	564.1	572.8	575.6	572.8	0.0	572.8	8.7 1.5 %	0.0	-2.8 -0.5 %	
12	Central Mail	5.8	5.8	25.6	5.8	0.0	5.8	0.0	0.0	-19.8 -77.3 %	
13	Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	281.7	0.0	0.0	0.0	
14	Retirement and Benefits	307.1	419.6	169.4	169.4	0.0	169.4	-137.7 -44.8 %	-250.2 -59.6 %	0.0	
16	Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	
17	Centralized ETS Services	204.3	204.3	204.3	204.3	0.0	204.3	0.0	0.0	0.0	
	Appropriation Total	12,936.6	13,324.7	13,843.7	13,392.8	0.0	13,392.8	456.2 3.5 %	68.1 0.5 %	-450.9 -3.3 %	
Leases											
19	Lease Administration	58.1	58.1	89.3	58.1	0.0	58.1	0.0	0.0	-31.2 -34.9 %	
	Appropriation Total	58.1	58.1	89.3	58.1	0.0	58.1	0.0	0.0	-31.2 -34.9 %	
State Owned Facilities											
20	Facilities	797.8	797.8	798.8	797.8	0.0	797.8	0.0	0.0	-1.0 -0.1 %	
21	Facilities Administration	18.4	18.4	18.4	18.4	0.0	18.4	0.0	0.0	0.0	
22	NPBF Facilities	644.7	577.9	577.9	577.9	0.0	577.9	-66.8 -10.4 %	0.0	0.0	
	Appropriation Total	1,460.9	1,394.1	1,395.1	1,394.1	0.0	1,394.1	-66.8 -4.6 %	0.0	-1.0 -0.1 %	

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

Page	Allocation	[1] 09 CC	[2] 09 Auth	[3] 09MgtP1n	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtP1n	[6] - [3] 09MgtP1n to 09Fn1Bud
	Admin State Facilities Rent									
23	Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
	Appropriation Total	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
	Special Systems									
24	UVPARP	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
25	EPORS	1,778.1	1,778.1	1,778.1	0.0	85.0	1,863.1	0.0	0.0	85.0 4.8 %
	Appropriation Total	1,828.1	1,828.1	1,828.1	0.0	85.0	1,913.1	0.0	0.0	85.0 4.6 %
	Enterprise Technology Services									
26	Enterprise Technology Services	7,356.3	9,401.3	9,401.3	0.0	0.0	9,401.3	2,045.0 27.8 %	2,045.0 27.8 %	0.0
	Appropriation Total	7,356.3	9,401.3	9,401.3	0.0	0.0	9,401.3	2,045.0 27.8 %	2,045.0 27.8 %	0.0
	Public Communications Services									
28	Public Broadcasting Commission	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
29	Public Broadcasting - Radio	2,869.9	2,869.9	2,869.9	0.0	0.0	2,869.9	0.0	0.0	0.0
30	Public Broadcasting - T.V.	527.1	527.1	527.1	0.0	0.0	527.1	0.0	0.0	0.0
31	Satellite Infrastructure	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
	Appropriation Total	4,298.5	4,298.5	4,298.5	0.0	0.0	4,298.5	0.0	0.0	0.0
	AIRRES Grant									
32	AIRRES Grant	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
	Appropriation Total	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
	AK Oil & Gas Conservation Comm									
34	AK Oil & Gas Conservation Comm	0.0	1,450.6	1,450.6	0.0	0.0	1,450.6	1,450.6 >999 %	1,450.6 >999 %	0.0
	Appropriation Total	0.0	1,450.6	1,450.6	0.0	0.0	1,450.6	1,450.6 >999 %	1,450.6 >999 %	0.0
	Legal & Advocacy Services									
35	Therapeutic Courts Support Srv	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	0.0
36	Office of Public Advocacy	19,777.6	19,777.6	19,777.6	0.0	0.0	19,777.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Administration

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Admin State Facilities Rent										
23	Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	0.0	1,468.6	0.0	0.0	0.0
	Appropriation Total	1,468.6	1,468.6	1,468.6	1,468.6	0.0	1,468.6	0.0	0.0	0.0
Special Systems										
24	UVPARP	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
25	EPORS	1,863.1	1,778.1	1,898.1	1,898.1	0.0	1,898.1	35.0 1.9 %	120.0 6.7 %	0.0
	Appropriation Total	1,913.1	1,828.1	1,948.1	1,948.1	0.0	1,948.1	35.0 1.8 %	120.0 6.6 %	0.0
Enterprise Technology Services										
26	Enterprise Technology Services	9,401.3	7,687.4	8,411.8	8,006.1	0.0	8,006.1	-1,395.2 -14.8 %	318.7 4.1 %	-405.7 -4.8 %
	Appropriation Total	9,401.3	7,687.4	8,411.8	8,006.1	0.0	8,006.1	-1,395.2 -14.8 %	318.7 4.1 %	-405.7 -4.8 %
Public Communications Services										
28	Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	54.2	0.0	0.0	0.0
29	Public Broadcasting - Radio	2,869.9	2,869.9	2,869.9	3,119.9	0.0	3,119.9	250.0 8.7 %	250.0 8.7 %	250.0 8.7 %
30	Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	0.0	527.1	0.0	0.0	0.0
31	Satellite Infrastructure	847.3	847.3	847.3	847.3	0.0	847.3	0.0	0.0	0.0
	Appropriation Total	4,298.5	4,298.5	4,298.5	4,548.5	0.0	4,548.5	250.0 5.8 %	250.0 5.8 %	250.0 5.8 %
AIRRES Grant										
32	AIRRES Grant	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
	Appropriation Total	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
AK Oil & Gas Conservation Comm										
34	AK Oil & Gas Conservation Comm	1,450.6	0.0	0.0	0.0	0.0	0.0	-1,450.6 -100.0 %	0.0	0.0
	Appropriation Total	1,450.6	0.0	0.0	0.0	0.0	0.0	-1,450.6 -100.0 %	0.0	0.0
Legal & Advocacy Services										
35	Therapeutic Courts Support Srv	65.0	65.0	65.0	65.0	0.0	65.0	0.0	0.0	0.0
36	Office of Public Advocacy	19,777.6	20,185.7	20,199.8	20,185.7	0.0	20,185.7	408.1 2.1 %	0.0	-14.1 -0.1 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2009 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

<u>Page</u>	<u>Allocation</u>	<u>[1] 09 CC</u>	<u>[2] 09 Auth</u>	<u>[3] 09MgtPIn</u>	<u>[4] 09 RPL</u>	<u>[5] 09SupOp</u>	<u>[6] 09FnIBud</u>	<u>[2] - [1] 09 CC to 09 Auth</u>	<u>[3] - [1] 09 CC to 09MgtPIn</u>	<u>[6] - [3] 09MgtPIn to 09FnIBud</u>
	Legal & Advocacy Services (continued)									
37	Public Defender Agency	19,494.0	19,494.0	19,494.0	0.0	1,000.0	20,494.0	0.0	0.0	1,000.0 5.1 %
	Appropriation Total	39,336.6	39,336.6	39,336.6	0.0	1,000.0	40,336.6	0.0	0.0	1,000.0 2.5 %
	Violent Crimes Comp Board									
38	Violent Crimes Comp Board	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0
	Appropriation Total	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0
	Alaska Public Offices Comm									
39	Alaska Public Offices Comm	1,141.9	1,246.2	1,246.2	0.0	0.0	1,246.2	104.3 9.1 %	104.3 9.1 %	0.0
	Appropriation Total	1,141.9	1,246.2	1,246.2	0.0	0.0	1,246.2	104.3 9.1 %	104.3 9.1 %	0.0
	Agency Total	70,025.4	73,701.4	73,701.4	0.0	977.4	74,678.8	3,676.0 5.2 %	3,676.0 5.2 %	977.4 1.3 %
	Funding Summary									
	General Funds (GF)	70,025.4	73,701.4	73,701.4	0.0	977.4	74,678.8	3,676.0 5.2 %	3,676.0 5.2 %	977.4 1.3 %

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

<u>Page</u>	<u>Allocation</u>	<u>[1] 09Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OtherOp</u>	<u>[6] 10Budget</u>	<u>[6] - [1] 09Fn1Bud to 10Budget</u>	<u>[6] - [2] Adj Base to 10Budget</u>	<u>[6] - [3] GovAmd+ to 10Budget</u>
	Legal & Advocacy Services (continued)									
37	Public Defender Agency	20,494.0	20,081.0	21,081.0	21,081.0	0.0	21,081.0	587.0 2.9 %	1,000.0 5.0 %	0.0
	Appropriation Total	40,336.6	40,331.7	41,345.8	41,331.7	0.0	41,331.7	995.1 2.5 %	1,000.0 2.5 %	-14.1
	Violent Crimes Comp Board									
38	Violent Crimes Comp Board	8.3	8.3	0.0	0.0	0.0	0.0	-8.3 -100.0 %	-8.3 -100.0 %	0.0
	Appropriation Total	8.3	8.3	0.0	0.0	0.0	0.0	-8.3 -100.0 %	-8.3 -100.0 %	0.0
	Alaska Public Offices Comm									
39	Alaska Public Offices Comm	1,246.2	1,276.4	1,276.4	1,276.4	0.0	1,276.4	30.2 2.4 %	0.0	0.0
	Appropriation Total	1,246.2	1,276.4	1,276.4	1,276.4	0.0	1,276.4	30.2 2.4 %	0.0	0.0
	Agency Total	74,678.8	71,775.9	74,177.3	73,524.4	0.0	73,524.4	-1,154.4 -1.5 %	1,748.5 2.4 %	-652.9 -0.9 %
	Funding Summary									
	General Funds (GF)	74,678.8	71,775.9	74,177.3	73,524.4	0.0	73,524.4	-1,154.4 -1.5 %	1,748.5 2.4 %	-652.9 -0.9 %

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Administration

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtPln	[6] - [3] 09MgtPln to 09Fn1Bud	
Total	278,564.8	282,368.1	282,368.1	0.0	3,615.7	285,983.8	3,803.3 1.4 %	3,803.3 1.4 %	3,615.7 1.3 %	
Objects of Expenditure										
Personal Services	95,418.4	95,588.4	95,021.1	0.0	1,085.0	96,106.1	170.0 0.2 %	-397.3 -0.4 %	1,085.0 1.1 %	
Travel	1,523.6	1,523.6	1,869.2	0.0	0.0	1,869.2	0.0	345.6 22.7 %	0.0	
Services	170,795.6	172,661.3	171,216.5	0.0	2,355.8	173,572.3	1,865.7 1.1 %	420.9 0.2 %	2,355.8 1.4 %	
Commodities	2,621.9	2,613.8	3,553.4	0.0	0.0	3,553.4	-8.1 -0.3 %	931.5 35.5 %	0.0	
Capital Outlay	964.6	2,740.3	3,217.2	0.0	0.0	3,217.2	1,775.7 184.1 %	2,252.6 233.5 %	0.0	
Grants, Benefits	7,435.7	7,435.7	7,435.7	0.0	174.9	7,610.6	0.0	0.0	174.9 2.4 %	
Miscellaneous	-195.0	-195.0	55.0	0.0	0.0	55.0	0.0	250.0 -128.2 %	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	2,396.4	2,396.4	2,396.4	0.0	33.0	2,429.4	0.0	0.0	33.0 1.4 %	
1004 Gen Fund (GF)	66,827.0	70,501.6	70,501.6	0.0	977.4	71,479.0	3,674.6 5.5 %	3,674.6 5.5 %	977.4 1.4 %	
1005 GF/Prgm (GF)	1,383.2	1,384.6	1,384.6	0.0	0.0	1,384.6	1.4 0.1 %	1.4 0.1 %	0.0	
1007 I/A Rcpts (Oth)	108,336.2	108,340.2	108,340.2	0.0	0.0	108,340.2	4.0	4.0	0.0	
1017 Group Ben (Oth)	16,953.9	16,953.9	16,953.9	0.0	250.0	17,203.9	0.0	0.0	250.0 1.5 %	
1023 FICA Acct (Oth)	139.1	139.1	139.1	0.0	0.0	139.1	0.0	0.0	0.0	
1029 PERS Trust (Oth)	6,571.1	6,571.1	6,571.1	0.0	120.0	6,691.1	0.0	0.0	120.0 1.8 %	
1033 Surpl Prop (Fed)	379.1	379.9	379.9	0.0	0.0	379.9	0.8 0.2 %	0.8 0.2 %	0.0	
1034 Teach Ret (Oth)	2,560.6	2,560.6	2,560.6	0.0	34.1	2,594.7	0.0	0.0	34.1 1.3 %	
1037 GF/MH (GF)	1,815.2	1,815.2	1,815.2	0.0	0.0	1,815.2	0.0	0.0	0.0	
1040 Surety Fnd (Oth)	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0	
1042 Jud Retire (Oth)	118.0	118.0	118.0	0.0	0.0	118.0	0.0	0.0	0.0	
1045 Nat Guard (Oth)	205.7	205.7	205.7	0.0	0.0	205.7	0.0	0.0	0.0	
1061 CIP Rcpts (Oth)	1,747.7	1,747.7	1,747.7	0.0	0.0	1,747.7	0.0	0.0	0.0	
1081 Info Svc (Oth)	35,748.1	35,759.1	35,759.1	0.0	0.0	35,759.1	11.0	11.0	0.0	
1092 MHTAAR (Oth)	138.8	138.8	138.8	0.0	0.0	138.8	0.0	0.0	0.0	
1108 Stat Desig (Oth)	1,695.7	1,695.7	1,695.7	0.0	0.0	1,695.7	0.0	0.0	0.0	
1147 PublicBldg (Oth)	10,470.8	10,475.7	10,475.7	0.0	0.0	10,475.7	4.9	4.9	0.0	
1156 Rcpt Svcs (Oth)	14,293.1	14,399.7	14,399.7	0.0	562.8	14,962.5	106.6 0.7 %	106.6 0.7 %	562.8 3.9 %	
1162 AOGCC Rct (Oth)	5,216.5	5,216.5	5,216.5	0.0	0.0	5,216.5	0.0	0.0	0.0	

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Administration

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	285,983.8	282,162.8	293,299.0	293,192.4	0.0	293,192.4	7,208.6	2.5 %	11,029.6	3.9 %	-106.6	
Objects of Expenditure												
Personal Services	96,106.1	98,097.4	99,332.8	99,276.2	0.0	99,276.2	3,170.1	3.3 %	1,178.8	1.2 %	-56.6	-0.1 %
Travel	1,869.2	1,869.2	1,877.2	1,877.2	0.0	1,877.2	8.0	0.4 %	8.0	0.4 %	0.0	
Services	173,572.3	169,711.1	179,401.5	179,101.5	0.0	179,101.5	5,529.2	3.2 %	9,390.4	5.5 %	-300.0	-0.2 %
Commodities	3,553.4	3,552.9	3,629.9	3,629.9	0.0	3,629.9	76.5	2.2 %	77.0	2.2 %	0.0	
Capital Outlay	3,217.2	1,441.5	1,446.9	1,446.9	0.0	1,446.9	-1,770.3	-55.0 %	5.4	0.4 %	0.0	
Grants, Benefits	7,610.6	7,435.7	7,555.7	7,805.7	0.0	7,805.7	195.1	2.6 %	370.0	5.0 %	250.0	3.3 %
Miscellaneous	55.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2,429.4	2,399.1	2,397.2	2,492.9	0.0	2,492.9	63.5	2.6 %	93.8	3.9 %	95.7	4.0 %
1004 Gen Fund (GF)	71,479.0	68,501.9	70,760.5	70,250.4	0.0	70,250.4	-1,228.6	-1.7 %	1,748.5	2.6 %	-510.1	-0.7 %
1005 GF/Prgm (GF)	1,384.6	1,400.8	1,543.6	1,400.8	0.0	1,400.8	16.2	1.2 %	0.0		-142.8	-9.3 %
1007 I/A Rcpts (Oth)	108,340.2	109,052.6	110,427.5	110,636.3	0.0	110,636.3	2,296.1	2.1 %	1,583.7	1.5 %	208.8	0.2 %
1017 Group Ben (Oth)	17,203.9	17,044.4	22,144.4	22,147.2	0.0	22,147.2	4,943.3	28.7 %	5,102.8	29.9 %	2.8	
1023 FICA Acct (Oth)	139.1	142.0	142.0	142.0	0.0	142.0	2.9	2.1 %	0.0		0.0	
1029 PERS Trust (Oth)	6,691.1	6,722.9	6,943.8	6,947.2	0.0	6,947.2	256.1	3.8 %	224.3	3.3 %	3.4	
1031 Sec Injury (Oth)	0.0	0.0	0.0	0.1	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
1032 Fish Fund (Oth)	0.0	0.0	0.0	0.1	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
1033 Surpl Prop (Fed)	379.9	385.2	386.5	385.2	0.0	385.2	5.3	1.4 %	0.0		-1.3	-0.3 %
1034 Teach Ret (Oth)	2,594.7	2,620.2	2,696.0	2,697.4	0.0	2,697.4	102.7	4.0 %	77.2	2.9 %	1.4	0.1 %
1036 Cm Fish Ln (Oth)	0.0	0.0	0.0	1.8	0.0	1.8	1.8	>999 %	1.8	>999 %	1.8	>999 %
1037 GF/MH (GF)	1,815.2	1,873.2	1,873.2	1,873.2	0.0	1,873.2	58.0	3.2 %	0.0		0.0	
1040 Surety Fnd (Oth)	0.1	0.1	0.1	0.1	0.0	0.1	0.0		0.0		0.0	
1042 Jud Retire (Oth)	118.0	118.4	118.4	118.4	0.0	118.4	0.4	0.3 %	0.0		0.0	
1045 Nat Guard (Oth)	205.7	208.7	208.7	208.7	0.0	208.7	3.0	1.5 %	0.0		0.0	
1050 PFD Fund (Oth)	0.0	0.0	0.0	11.2	0.0	11.2	11.2	>999 %	11.2	>999 %	11.2	>999 %
1061 CIP Rcpts (Oth)	1,747.7	1,760.8	1,760.8	1,980.8	0.0	1,980.8	233.1	13.3 %	220.0	12.5 %	220.0	12.5 %
1070 FishEn RLF (Oth)	0.0	0.0	0.0	0.2	0.0	0.2	0.2	>999 %	0.2	>999 %	0.2	>999 %
1081 Info Svc (Oth)	35,759.1	36,175.0	35,780.8	35,759.1	0.0	35,759.1	0.0		-415.9	-1.1 %	-21.7	-0.1 %

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2009 Budget**

Numbers and Language

Agency: Department of Administration

	[1] 09 CC	[2] 09 Auth	[3] 09MgtPln	[4] 09 RPL	[5] 09SupOp	[6] 09Fn1Bud	[2] - [1] 09 CC to 09 Auth	[3] - [1] 09 CC to 09MgtPln	[6] - [3] 09MgtPln to 09Fn1Bud
<u>Funding Sources (continued)</u>									
1171 PFD Crim (Oth)	1,568.5	1,568.5	1,568.5	0.0	0.0	1,568.5	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	1,638.4	1,638.4	0.0	0.0	1,638.4 >999 %
<u>Positions</u>									
Perm Full Time	1,046	1,048	1,068	0	0	1,068	2 0.2 %	22 2.1 %	0
Perm Part Time	23	23	20	0	0	20	0	-3 -13.0 %	0
Temporary	32	32	33	0	0	33	0	1 3.1 %	0
<u>Funding Summary</u>									
General Funds (GF)	70,025.4	73,701.4	73,701.4	0.0	977.4	74,678.8	3,676.0 5.2 %	3,676.0 5.2 %	977.4 1.3 %
Federal Receipts (Fed)	2,775.5	2,776.3	2,776.3	0.0	1,671.4	4,447.7	0.8	0.8	1,671.4 60.2 %
Other (Oth)	205,763.9	205,890.4	205,890.4	0.0	966.9	206,857.3	126.5 0.1 %	126.5 0.1 %	966.9 0.5 %

**2009 Legislature - Operating Budget
Agency Totals - ConfComm Structure
Development of the FY2010 Budget**

Numbers and Language

Agency: Department of Administration

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
<u>Funding Sources (continued)</u>												
1092 MHTAAR (Oth)	138.8	0.0	151.3	151.3	0.0	151.3	12.5	9.0 %	151.3	>999 %	0.0	
1102 AIDEA Rcpt (Oth)	0.0	0.0	0.0	2.0	0.0	2.0	2.0	>999 %	2.0	>999 %	2.0	>999 %
1105 PFund Rcpt (Oth)	0.0	0.0	0.0	0.6	0.0	0.6	0.6	>999 %	0.6	>999 %	0.6	>999 %
1108 Stat Desig (Oth)	1,695.7	1,695.7	795.7	795.9	0.0	795.9	-899.8	-53.1 %	-899.8	-53.1 %	0.2	
1141 RCA Rcpts (Oth)	0.0	0.0	0.0	3.1	0.0	3.1	3.1	>999 %	3.1	>999 %	3.1	>999 %
1147 PublicBldg (Oth)	10,475.7	10,502.5	12,713.8	12,702.5	0.0	12,702.5	2,226.8	21.3 %	2,200.0	20.9 %	-11.3	-0.1 %
1156 Rcpt Svcs (Oth)	14,962.5	14,690.5	15,344.4	15,365.3	0.0	15,365.3	402.8	2.7 %	674.8	4.6 %	20.9	0.1 %
1157 Wrkrs Safe (Oth)	0.0	0.0	0.0	4.0	0.0	4.0	4.0	>999 %	4.0	>999 %	4.0	>999 %
1162 AOGCC Rct (Oth)	5,216.5	5,291.6	5,524.8	5,526.8	0.0	5,526.8	310.3	5.9 %	235.2	4.4 %	2.0	
1171 PFD Crim (Oth)	1,568.5	1,577.2	1,585.5	1,585.5	0.0	1,585.5	17.0	1.1 %	8.3	0.5 %	0.0	
1172 Bldg Safe (Oth)	0.0	0.0	0.0	1.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
1175 BLic&Corp (Oth)	0.0	0.0	0.0	1.3	0.0	1.3	1.3	>999 %	1.3	>999 %	1.3	>999 %
1212 Stimulus09 (Fed)	1,638.4	0.0	0.0	0.0	0.0	0.0	-1,638.4	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	1,068	1,068	1,068	1,068	0	1,068	0		0		0	
Perm Part Time	20	20	20	20	0	20	0		0		0	
Temporary	33	33	33	33	0	33	0		0		0	
<u>Funding Summary</u>												
General Funds (GF)	74,678.8	71,775.9	74,177.3	73,524.4	0.0	73,524.4	-1,154.4	-1.5 %	1,748.5	2.4 %	-652.9	-0.9 %
Federal Receipts (Fed)	4,447.7	2,784.3	2,783.7	2,878.1	0.0	2,878.1	-1,569.6	-35.3 %	93.8	3.4 %	94.4	3.4 %
Other (Oth)	206,857.3	207,602.6	216,338.0	216,789.9	0.0	216,789.9	9,932.6	4.8 %	9,187.3	4.4 %	451.9	0.2 %

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,499.4	1,547.4	1,547.4	1,547.4	0.0	1,547.4	48.0	3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,325.0	1,373.0	1,373.0	1,373.0	0.0	1,373.0	48.0	3.6 %	0.0	0.0
Travel	14.6	14.6	14.6	14.6	0.0	14.6	0.0		0.0	0.0
Services	146.6	146.6	146.6	146.6	0.0	146.6	0.0		0.0	0.0
Commodities	11.2	11.2	11.2	11.2	0.0	11.2	0.0		0.0	0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	402.6	414.9	450.6	414.9	0.0	414.9	12.3	3.1 %	0.0	-35.7
1007 I/A Rcpts (Oth)	1,096.8	1,132.5	1,096.8	1,132.5	0.0	1,132.5	35.7	3.3 %	0.0	35.7
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	12	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan Total		1,499.4	1,325.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from FY09 Management Plan 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 Governor's Amended + * * *												
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										
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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
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										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 Senate * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1007 I/A Rcpts		-35.7										
FY10 Senate 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 Enacted * * *												
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 Enacted Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,814.9	1,814.9	1,814.9	1,814.9	0.0	1,814.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,814.9	1,814.9	1,814.9	1,814.9	0.0	1,814.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,779.8	1,779.8	1,779.8	1,779.8	0.0	1,779.8	0.0	0.0	0.0
1029 PERS Trust (Oth)	4.3	4.3	4.3	4.3	0.0	4.3	0.0	0.0	0.0
1081 Info Svc (Oth)	4.2	4.2	4.2	4.2	0.0	4.2	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	22.0	22.0	22.0	22.0	0.0	22.0	0.0	0.0	0.0
1162 AOGCC Rct (Oth)	4.6	4.6	4.6	4.6	0.0	4.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 FY09 Management Plan * * *												
FY09 Management Plan 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 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted 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
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	911.8	935.9	935.9	935.9	0.0	935.9	24.1 2.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	796.0	820.1	820.1	820.1	0.0	820.1	24.1 3.0 %	0.0	0.0	
Travel	38.5	38.5	38.5	38.5	0.0	38.5	0.0	0.0	0.0	
Services	71.1	71.1	71.1	71.1	0.0	71.1	0.0	0.0	0.0	
Commodities	6.2	6.2	6.2	6.2	0.0	6.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	331.3	340.5	355.4	340.5	0.0	340.5	9.2 2.8 %	0.0	-14.9 -4.2 %	
1007 I/A Rcpts (Oth)	580.5	595.4	580.5	595.4	0.0	595.4	14.9 2.6 %	0.0	14.9 2.6 %	
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan Total		911.8	796.0	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Management Plan 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 Governor's Amended + * * *												
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										
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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
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										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 Senate * * * (continued)												
FY10 Senate 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 Enacted * * *												
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 Enacted Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	2,274.0	2,331.8	2,331.8	2,331.8	0.0	2,331.8	57.8	2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,564.2	1,622.0	1,622.0	1,622.0	0.0	1,622.0	57.8	3.7 %	0.0	0.0
Travel	10.1	10.1	10.1	10.1	0.0	10.1	0.0		0.0	0.0
Services	683.5	683.5	683.5	683.5	0.0	683.5	0.0		0.0	0.0
Commodities	16.2	16.2	16.2	16.2	0.0	16.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	58.0	58.0	115.8	58.0	0.0	58.0	0.0		0.0	-57.8 -49.9 %
1007 I/A Rcpts (Oth)	2,216.0	2,273.8	2,216.0	2,273.8	0.0	2,273.8	57.8	2.6 %	0.0	57.8 2.6 %
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	19	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan Total		2,274.0	1,564.2	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY09 Management Plan 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 Governor's Amended + * * *												
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										
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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
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 Senate 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 - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 Enacted * * *										
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 1/A Rcpts		57.8										
FY10 Enacted Total		2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,214.7	1,248.2	1,248.2	1,248.2	0.0	1,248.2	33.5	2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	952.4	985.9	985.9	985.9	0.0	985.9	33.5	3.5 %	0.0	0.0
Travel	4.9	4.9	4.9	4.9	0.0	4.9	0.0		0.0	0.0
Services	212.5	212.5	212.5	212.5	0.0	212.5	0.0		0.0	0.0
Commodities	21.2	21.2	21.2	21.2	0.0	21.2	0.0		0.0	0.0
Capital Outlay	23.7	23.7	23.7	23.7	0.0	23.7	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	25.4	25.4	58.9	25.4	0.0	25.4	0.0		0.0	-33.5 -56.9 %
1007 I/A Rcpts (Oth)	1,189.3	1,222.8	1,189.3	1,222.8	0.0	1,222.8	33.5	2.8 %	0.0	33.5 2.8 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	10	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	0	1	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan Total		1,214.7	952.4	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
* * * Changes from FY09 Management Plan 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 Governor's Amended + * * *												
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										
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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
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										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 Senate * * * (continued)												
FY10 Senate 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 Enacted * * *												
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 Enacted Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	9,642.8	8,326.8	8,587.9	8,587.9	0.0	8,587.9	-1,054.9	-10.9 %	261.1	3.1 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	4,910.2	5,083.2	5,123.2	5,123.2	0.0	5,123.2	213.0	4.3 %	40.0	0.8 %	0.0	
Travel	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0		0.0	
Services	4,695.2	3,206.2	3,427.3	3,427.3	0.0	3,427.3	-1,267.9	-27.0 %	221.1	6.9 %	0.0	
Commodities	34.4	34.4	34.4	34.4	0.0	34.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	5,474.8	5,647.8	5,647.8	5,567.8	0.0	5,567.8	93.0	1.7 %	-80.0	-1.4 %	-80.0	-1.4 %
1005 GF/Prgm (GF)	463.2	463.2	603.2	463.2	0.0	463.2	0.0		0.0		-140.0	-23.2 %
1007 I/A Rcpts (Oth)	1,709.9	1,709.9	1,831.0	1,831.0	0.0	1,831.0	121.1	7.1 %	121.1	7.1 %	0.0	
1061 CIP Rcpts (Oth)	505.9	505.9	505.9	725.9	0.0	725.9	220.0	43.5 %	220.0	43.5 %	220.0	43.5 %
1212 Stimulus09 (Fed)	1,489.0	0.0	0.0	0.0	0.0	0.0	-1,489.0	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	51	51	51	51	0	51	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	3	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan 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 FY09 Management Plan 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 Governor's Amended + * * *												
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										
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 - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
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										
FY10 Senate 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 Enacted * * *												
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										
FY10 Enacted Total		8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
* * * Other Op (Including Bills) * * *												
Accounting and reporting requirements of American Recovery and Reinvestment Act of 2009, and two PFT (lapses 6/30/2010)	Special	200.0	190.0	7.0	3.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		200.0										
VETO: Sec11, Ch17, SLA09, P17, L1, Acct and rpt requirements of American Recovery and Reinvestment Act of 2009 & 2 PFT	Veto	-200.0	-190.0	-7.0	-3.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-200.0										
Other Op (Including Bills) 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 - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 Total Op Supplemental * * *										
Premium Assistance for COBRA Benefits 1212 Stimulus09	IncOTI	1,489.0	0.0	0.0	1,489.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		1,489.0	0.0	0.0	1,489.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	2,330.6	2,340.7	2,340.7	2,340.7	0.0	2,340.7	10.1 0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	287.2	297.3	297.3	297.3	0.0	297.3	10.1 3.5 %	0.0	0.0	
Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
Services	2,013.4	2,013.4	2,013.4	2,013.4	0.0	2,013.4	0.0	0.0	0.0	
Commodities	25.0	25.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	7.4	7.4	7.4	7.4	0.0	7.4	0.0	0.0	0.0	
1007 I/A Rcpts (Oth)	2,323.2	2,333.3	2,333.3	2,333.3	0.0	2,333.3	10.1 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 FY09 Management Plan * * *												
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
FY09 Management Plan Total		2,330.6	287.2	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY09 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted 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
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	15,099.2	15,575.7	15,568.2	15,568.2	0.0	15,568.2	469.0	3.1 %	-7.5		0.0	
<u>Objects of Expenditure</u>												
Personal Services	12,929.9	13,406.4	13,406.4	13,406.4	0.0	13,406.4	476.5	3.7 %	0.0		0.0	
Travel	135.1	135.1	135.1	135.1	0.0	135.1	0.0		0.0		0.0	
Services	1,817.9	1,817.9	1,810.4	1,810.4	0.0	1,810.4	-7.5	-0.4 %	-7.5	-0.4 %	0.0	
Commodities	216.3	216.3	216.3	216.3	0.0	216.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	37.2	0.0	37.2	37.2	>999 %	37.2	>999 %	37.2	>999 %
1004 Gen Fund (GF)	642.7	647.0	1,111.7	1,045.3	0.0	1,045.3	402.6	62.6 %	398.3	61.6 %	-66.4	-6.0 %
1007 I/A Rcpts (Oth)	14,456.5	14,928.7	14,456.5	14,462.8	0.0	14,462.8	6.3		-465.9	-3.1 %	6.3	
1017 Group Ben (Oth)	0.0	0.0	0.0	1.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
1029 PERS Trust (Oth)	0.0	0.0	0.0	1.2	0.0	1.2	1.2	>999 %	1.2	>999 %	1.2	>999 %
1031 Sec Injury (Oth)	0.0	0.0	0.0	0.1	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
1032 Fish Fund (Oth)	0.0	0.0	0.0	0.1	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
1034 Teach Ret (Oth)	0.0	0.0	0.0	0.5	0.0	0.5	0.5	>999 %	0.5	>999 %	0.5	>999 %
1036 Cm Fish Ln (Oth)	0.0	0.0	0.0	1.1	0.0	1.1	1.1	>999 %	1.1	>999 %	1.1	>999 %
1050 PFD Fund (Oth)	0.0	0.0	0.0	2.8	0.0	2.8	2.8	>999 %	2.8	>999 %	2.8	>999 %
1070 FishEn RLF (Oth)	0.0	0.0	0.0	0.1	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
1102 AIDEA Rcpt (Oth)	0.0	0.0	0.0	1.2	0.0	1.2	1.2	>999 %	1.2	>999 %	1.2	>999 %
1105 PFund Rcpt (Oth)	0.0	0.0	0.0	0.4	0.0	0.4	0.4	>999 %	0.4	>999 %	0.4	>999 %
1108 Stat Desig (Oth)	0.0	0.0	0.0	0.1	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
1141 RCA Rcpts (Oth)	0.0	0.0	0.0	1.9	0.0	1.9	1.9	>999 %	1.9	>999 %	1.9	>999 %
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	7.6	0.0	7.6	7.6	>999 %	7.6	>999 %	7.6	>999 %
1157 Wrkrs Safe (Oth)	0.0	0.0	0.0	2.5	0.0	2.5	2.5	>999 %	2.5	>999 %	2.5	>999 %
1162 AOGCC Rct (Oth)	0.0	0.0	0.0	0.9	0.0	0.9	0.9	>999 %	0.9	>999 %	0.9	>999 %
1172 Bldg Safe (Oth)	0.0	0.0	0.0	0.6	0.0	0.6	0.6	>999 %	0.6	>999 %	0.6	>999 %

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
<u>Funding Sources (continued)</u>									
1175 BLic&Corp (Oth)	0.0	0.0	0.0	0.8	0.0	0.8	0.8 >999 %	0.8 >999 %	0.8 >999 %
<u>Positions</u>									
Perm Full Time	178	178	178	178	0	178	0	0	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	4	4	4	4	0	4	0	0	0

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2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan 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 FY09 Management Plan 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 Governor's Amended + * * *												
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										
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										
1004 Gen Fund		-66.4										
1007 I/A Rcpts		6.3										
1017 Group Ben		1.0										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 Enacted * * *										
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										
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 Enacted 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
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	1,255.8	1,286.4	1,286.4	1,286.4	0.0	1,286.4	30.6 2.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	870.8	901.4	901.4	901.4	0.0	901.4	30.6 3.5 %	0.0	0.0	
Travel	70.1	70.1	70.1	70.1	0.0	70.1	0.0	0.0	0.0	
Services	278.4	278.4	278.4	278.4	0.0	278.4	0.0	0.0	0.0	
Commodities	36.5	36.5	36.5	36.5	0.0	36.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,136.0	1,166.6	1,166.6	1,166.6	0.0	1,166.6	30.6 2.7 %	0.0	0.0	
1061 CIP Rcpts (Oth)	119.8	119.8	119.8	119.8	0.0	119.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 FY09 Management Plan * * *												
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
FY09 Management Plan Total		1,255.8	870.8	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted 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
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,202.4	1,239.9	1,239.9	1,239.9	0.0	1,239.9	37.5	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,060.3	1,097.8	1,097.8	1,097.8	0.0	1,097.8	37.5	3.5 %	0.0	0.0
Travel	4.4	4.4	4.4	4.4	0.0	4.4	0.0		0.0	0.0
Services	114.6	114.6	114.6	114.6	0.0	114.6	0.0		0.0	0.0
Commodities	23.1	23.1	23.1	23.1	0.0	23.1	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,202.4	1,239.9	1,239.9	1,239.9	0.0	1,239.9	37.5	3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	14	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	1,202.4	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 FY09 Management Plan * * *												
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
FY09 Management Plan Total		1,202.4	1,060.3	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted 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
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	944.0	958.0	962.1	958.0	0.0	958.0	14.0	1.5 %	0.0		-4.1 -0.4 %
<u>Objects of Expenditure</u>											
Personal Services	603.9	617.9	622.0	617.9	0.0	617.9	14.0	2.3 %	0.0		-4.1 -0.7 %
Travel	13.3	13.3	13.3	13.3	0.0	13.3	0.0		0.0		0.0
Services	312.8	312.8	312.8	312.8	0.0	312.8	0.0		0.0		0.0
Commodities	14.0	14.0	14.0	14.0	0.0	14.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	83.1	85.0	85.0	85.0	0.0	85.0	1.9	2.3 %	0.0		0.0
1005 GF/Prgm (GF)	481.0	487.8	490.6	487.8	0.0	487.8	6.8	1.4 %	0.0		-2.8 -0.6 %
1033 Surpl Prop (Fed)	379.9	385.2	386.5	385.2	0.0	385.2	5.3	1.4 %	0.0		-1.3 -0.3 %
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan Total		944.0	603.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Management Plan 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 Governor's Amended + * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8										
1033 Surpl Prop		1.3										
Governor's Amended + Total		962.1	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * 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	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8										
1033 Surpl Prop		1.3										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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		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 Senate * * *												
FY10 Senate Total		962.1	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.8										
1033 Surpl Prop		-1.3										
FY10 Enacted Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	2,930.8	2,950.6	3,127.7	3,127.7	0.0	3,127.7	196.9	6.7 %	177.1	6.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	549.1	558.9	558.9	558.9	0.0	558.9	9.8	1.8 %	0.0		0.0
Travel	0.8	0.8	0.8	0.8	0.0	0.8	0.0		0.0		0.0
Services	2,245.3	2,255.3	2,432.4	2,432.4	0.0	2,432.4	187.1	8.3 %	177.1	7.9 %	0.0
Commodities	48.3	48.3	48.3	48.3	0.0	48.3	0.0		0.0		0.0
Capital Outlay	87.3	87.3	87.3	87.3	0.0	87.3	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	5.8	5.8	25.6	5.8	0.0	5.8	0.0		0.0		-19.8 -77.3 %
1007 I/A Rcpts (Oth)	2,925.0	2,944.8	3,102.1	3,121.9	0.0	3,121.9	196.9	6.7 %	177.1	6.0 %	19.8 0.6 %
<u>Positions</u>											
Perm Full Time	8	8	8	8	0	8	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
FY09 Management Plan 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 Management Plan 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 Governor's Amended + * * *												
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										
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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
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 - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 Senate * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1004 Gen Fund		19.8										
1007 1/A Rcpts		19.8										
FY10 Senate 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 Enacted * * *												
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 1/A Rcpts		19.8										
FY10 Enacted Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	281.7	281.7	281.7	281.7	0.0	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	0.0	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	281.7	281.7	281.7	281.7	0.0	281.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 FY09 Management Plan * * *												
FY09 Management Plan Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	13,891.9	14,158.5	14,205.0	14,205.0	0.0	14,205.0	313.1	2.3 %	46.5	0.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	8,688.6	9,001.7	9,001.7	9,001.7	0.0	9,001.7	313.1	3.6 %	0.0		0.0
Travel	149.1	149.1	149.1	149.1	0.0	149.1	0.0		0.0		0.0
Services	4,665.0	4,618.5	4,665.0	4,665.0	0.0	4,665.0	0.0		46.5	1.0 %	0.0
Commodities	319.6	319.6	319.6	319.6	0.0	319.6	0.0		0.0		0.0
Capital Outlay	69.6	69.6	69.6	69.6	0.0	69.6	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	307.1	419.6	169.4	169.4	0.0	169.4	-137.7	-44.8 %	-250.2	-59.6 %	0.0
1007 I/A Rcpts (Oth)	1.5	1.5	1.5	1.5	0.0	1.5	0.0		0.0		0.0
1017 Group Ben (Oth)	3,921.0	4,011.5	4,011.5	4,011.5	0.0	4,011.5	90.5	2.3 %	0.0		0.0
1023 FICA Acct (Oth)	138.5	141.4	141.4	141.4	0.0	141.4	2.9	2.1 %	0.0		0.0
1029 PERS Trust (Oth)	6,629.4	6,661.2	6,882.1	6,882.1	0.0	6,882.1	252.7	3.8 %	220.9	3.3 %	0.0
1034 Teach Ret (Oth)	2,572.5	2,598.0	2,673.8	2,673.8	0.0	2,673.8	101.3	3.9 %	75.8	2.9 %	0.0
1042 Jud Retire (Oth)	117.3	117.7	117.7	117.7	0.0	117.7	0.4	0.3 %	0.0		0.0
1045 Nat Guard (Oth)	204.6	207.6	207.6	207.6	0.0	207.6	3.0	1.5 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	111	111	111	111	0	111	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	5	5	5	5	0	5	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan 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 FY09 Management Plan 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 Governor's Amended + * * *												
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										
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 * * *

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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		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 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted Total		14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
* * * FY09 Total Op Supplemental * * *												
Fiscal Note adjustment Ch. 9, FSSLA2005 (SB141) An Act creating TRS and PERS Defined Contribution plans	Suppl	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-107.6										
1029 PERS Trust		120.0										
1034 Teach Ret		34.1										
FY09 Total Op Supplemental Total		46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	13,250.4	13,000.4	18,100.4	18,100.4	0.0	18,100.4	4,850.0 36.6 %	5,100.0 39.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	
Services	13,230.4	12,980.4	18,080.4	18,080.4	0.0	18,080.4	4,850.0 36.7 %	5,100.0 39.3 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1017 Group Ben (Oth)	13,250.4	13,000.4	18,100.4	18,100.4	0.0	18,100.4	4,850.0 36.6 %	5,100.0 39.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan Total		13,000.4	0.0	20.0	12,980.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan 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 Governor's Amended + * * *												
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										
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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted Total		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
* * * FY09 Total Op Supplemental * * *												
Group Health Service Increase	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		250.0										
FY09 Total Op Supplemental Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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 FY09 Management Plan * * *												
FY09 Management Plan Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	338.2	338.2	338.2	338.2	0.0	338.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	338.2	338.2	338.2	338.2	0.0	338.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	204.3	204.3	204.3	204.3	0.0	204.3	0.0	0.0	0.0
1017 Group Ben (Oth)	12.1	12.1	12.1	12.1	0.0	12.1	0.0	0.0	0.0
1023 FICA Acct (Oth)	0.6	0.6	0.6	0.6	0.0	0.6	0.0	0.0	0.0
1029 PERS Trust (Oth)	22.3	22.3	22.3	22.3	0.0	22.3	0.0	0.0	0.0
1034 Teach Ret (Oth)	8.9	8.9	8.9	8.9	0.0	8.9	0.0	0.0	0.0
1040 Surety Fnd (Oth)	0.1	0.1	0.1	0.1	0.0	0.1	0.0	0.0	0.0
1045 Nat Guard (Oth)	0.4	0.4	0.4	0.4	0.0	0.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	76.3	76.3	76.3	76.3	0.0	76.3	0.0	0.0	0.0
1162 AOGCC Rct (Oth)	13.2	13.2	13.2	13.2	0.0	13.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 FY09 Management Plan * * *												
FY09 Management Plan Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Leases**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	42,319.5	42,319.5	44,064.8	44,064.8	0.0	44,064.8	1,745.3 4.1 %	1,745.3 4.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	42,319.5	42,319.5	44,064.8	44,064.8	0.0	44,064.8	1,745.3 4.1 %	1,745.3 4.1 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Oth)	42,319.5	42,319.5	44,064.8	44,064.8	0.0	44,064.8	1,745.3 4.1 %	1,745.3 4.1 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Leases**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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	42,319.5	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 FY09 Management Plan * * *												
FY09 Management Plan 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 Management Plan 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 Governor's Amended + * * *												
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										
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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted 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
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,175.7	1,206.9	1,206.9	1,206.9	0.0	1,206.9	31.2	2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	883.7	914.9	914.9	914.9	0.0	914.9	31.2	3.5 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	19.0	0.0		0.0	0.0
Services	257.8	257.8	257.8	257.8	0.0	257.8	0.0		0.0	0.0
Commodities	15.2	15.2	15.2	15.2	0.0	15.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	58.1	58.1	89.3	58.1	0.0	58.1	0.0		0.0	-31.2 -34.9 %
1007 I/A Rcpts (Oth)	1,117.6	1,148.8	1,117.6	1,148.8	0.0	1,148.8	31.2	2.8 %	0.0	31.2 2.8 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	10	0		0	0
Perm Part Time	1	1	1	1	0	1	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan Total		1,175.7	883.7	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from FY09 Management Plan 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 Governor's Amended + * * *												
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										
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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
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										

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 Senate * * * (continued)												
FY10 Senate 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 Enacted * * *												
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 Enacted Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	11,058.7	11,058.7	13,279.7	13,258.7	0.0	13,258.7	2,200.0	19.9 %	2,200.0	19.9 %	-21.0	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	1,099.9	1,099.9	1,120.9	1,099.9	0.0	1,099.9	0.0		0.0		-21.0	-1.9 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	9,572.9	9,572.9	11,772.9	11,772.9	0.0	11,772.9	2,200.0	23.0 %	2,200.0	23.0 %	0.0	
Commodities	385.9	385.9	385.9	385.9	0.0	385.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (GF)	797.8	797.8	798.8	797.8	0.0	797.8	0.0		0.0		-1.0	-0.1 %
1007 I/A Rcpts (Oth)	459.9	459.9	468.6	459.9	0.0	459.9	0.0		0.0		-8.7	-1.9 %
1147 PublicBldg (Oth)	9,801.0	9,801.0	12,012.3	12,001.0	0.0	12,001.0	2,200.0	22.4 %	2,200.0	22.4 %	-11.3	-0.1 %
<u>Positions</u>												
Perm Full Time	11	11	11	11	0	11	0		0		0	
Perm Part Time	3	3	3	3	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan 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 FY09 Management Plan 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 Governor's Amended + * * *												
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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		8.7										
1147 PublicBldg		11.3										
Governor's Amended + Total		13,279.7	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		8.7										
1147 PublicBldg		11.3										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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		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 Senate * * *												
FY10 Senate Total		13,279.7	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	Sa1Adj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1007 I/A Rcpts		-8.7										
1147 PublicBldg		-11.3										
FY10 Enacted Total		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,348.0	1,388.5	1,388.5	1,388.5	0.0	1,388.5	40.5	3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,144.8	1,185.3	1,185.3	1,185.3	0.0	1,185.3	40.5	3.5 %	0.0	0.0
Travel	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0	0.0
Services	109.7	109.7	109.7	109.7	0.0	109.7	0.0		0.0	0.0
Commodities	48.5	48.5	48.5	48.5	0.0	48.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	18.4	18.4	18.4	18.4	0.0	18.4	0.0		0.0	0.0
1007 I/A Rcpts (Oth)	32.9	33.5	33.5	33.5	0.0	33.5	0.6	1.8 %	0.0	0.0
1061 CIP Rcpts (Oth)	622.0	635.1	635.1	635.1	0.0	635.1	13.1	2.1 %	0.0	0.0
1147 PublicBldg (Oth)	674.7	701.5	701.5	701.5	0.0	701.5	26.8	4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	13	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 FY09 Management Plan * * *												
FY09 Management Plan 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 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted 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
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	821.6	754.8	754.8	754.8	0.0	754.8	-66.8 -8.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	654.2	587.4	587.4	587.4	0.0	587.4	-66.8 -10.2 %	0.0	0.0
Commodities	167.4	167.4	167.4	167.4	0.0	167.4		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	644.7	577.9	577.9	577.9	0.0	577.9	-66.8 -10.4 %	0.0	0.0
1007 I/A Rcpts (Oth)	176.9	176.9	176.9	176.9	0.0	176.9		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 FY09 Management Plan * * *												
FY09 Management Plan Total		821.6	0.0	0.0	654.2	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
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										
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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,538.8	1,538.8	1,538.8	1,538.8	0.0	1,538.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,538.8	1,538.8	1,538.8	1,538.8	0.0	1,538.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,468.6	1,468.6	1,468.6	1,468.6	0.0	1,468.6	0.0	0.0	0.0
1017 Group Ben (Oth)	20.4	20.4	20.4	20.4	0.0	20.4	0.0	0.0	0.0
1029 PERS Trust (Oth)	35.1	35.1	35.1	35.1	0.0	35.1	0.0	0.0	0.0
1034 Teach Ret (Oth)	13.3	13.3	13.3	13.3	0.0	13.3	0.0	0.0	0.0
1042 Jud Retire (Oth)	0.7	0.7	0.7	0.7	0.0	0.7	0.0	0.0	0.0
1045 Nat Guard (Oth)	0.7	0.7	0.7	0.7	0.0	0.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 FY09 Management Plan * * *												
FY09 Management Plan 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 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted 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
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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 FY09 Management Plan * * *												
FY09 Management Plan Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY09 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	1,863.1	1,778.1	1,898.1	1,898.1	0.0	1,898.1	35.0	1.9 %	120.0	6.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	85.0	0.0	0.0	0.0	0.0	0.0	-85.0	-100.0 %	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,763.1	1,763.1	1,883.1	1,883.1	0.0	1,883.1	120.0	6.8 %	120.0	6.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (GF)	1,863.1	1,778.1	1,898.1	1,898.1	0.0	1,898.1	35.0	1.9 %	120.0	6.7 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
1004 Gen Fund		1,778.1										
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 FY09 Management Plan ***												
FY09 Management Plan 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 Management Plan 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 Governor's Amended + ***												
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										
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
*** Changes from Governor's Amended + to FY10 Senate ***												
FY10 Senate 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 Enacted ***												
FY10 Enacted Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
*** FY09 Total Op Supplemental ***												
Benefit and Health Increases	Suppl	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
FY09 Total Op Supplemental Total		85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget	
Total	47,356.2	46,058.2	46,388.4	46,058.2	0.0	46,058.2	-1,298.0	-2.7 %	0.0		-330.2	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	13,745.0	14,168.6	14,198.8	14,168.6	0.0	14,168.6	423.6	3.1 %	0.0		-30.2	-0.2 %
Travel	396.6	396.6	396.6	396.6	0.0	396.6	0.0		0.0		0.0	
Services	29,130.4	29,174.4	29,474.4	29,174.4	0.0	29,174.4	44.0	0.2 %	0.0		-300.0	-1.0 %
Commodities	1,163.2	1,163.2	1,163.2	1,163.2	0.0	1,163.2	0.0		0.0		0.0	
Capital Outlay	2,921.0	1,155.4	1,155.4	1,155.4	0.0	1,155.4	-1,765.6	-60.4 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,700.0	1,700.0	1,700.0	1,758.5	0.0	1,758.5	58.5	3.4 %	58.5	3.4 %	58.5	3.4 %
1004 Gen Fund (GF)	9,401.3	7,687.4	8,411.8	8,006.1	0.0	8,006.1	-1,395.2	-14.8 %	318.7	4.1 %	-405.7	-4.8 %
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	4.2	0.0	4.2	4.2	>999 %	4.2	>999 %	4.2	>999 %
1017 Group Ben (Oth)	0.0	0.0	0.0	1.8	0.0	1.8	1.8	>999 %	1.8	>999 %	1.8	>999 %
1029 PERS Trust (Oth)	0.0	0.0	0.0	2.2	0.0	2.2	2.2	>999 %	2.2	>999 %	2.2	>999 %
1034 Teach Ret (Oth)	0.0	0.0	0.0	0.9	0.0	0.9	0.9	>999 %	0.9	>999 %	0.9	>999 %
1036 Cm Fish Ln (Oth)	0.0	0.0	0.0	0.7	0.0	0.7	0.7	>999 %	0.7	>999 %	0.7	>999 %
1050 PFD Fund (Oth)	0.0	0.0	0.0	8.4	0.0	8.4	8.4	>999 %	8.4	>999 %	8.4	>999 %
1061 CIP Rcpts (Oth)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
1070 FishEn RLF (Oth)	0.0	0.0	0.0	0.1	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
1081 Info Svc (Oth)	35,754.9	36,170.8	35,776.6	35,754.9	0.0	35,754.9	0.0		-415.9	-1.1 %	-21.7	-0.1 %
1102 AIDEA Rcpt (Oth)	0.0	0.0	0.0	0.8	0.0	0.8	0.8	>999 %	0.8	>999 %	0.8	>999 %
1105 PFund Rcpt (Oth)	0.0	0.0	0.0	0.2	0.0	0.2	0.2	>999 %	0.2	>999 %	0.2	>999 %
1108 Stat Desig (Oth)	0.0	0.0	0.0	0.1	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
1141 RCA Rcpts (Oth)	0.0	0.0	0.0	1.2	0.0	1.2	1.2	>999 %	1.2	>999 %	1.2	>999 %
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	14.6	0.0	14.6	14.6	>999 %	14.6	>999 %	14.6	>999 %
1157 Wrkrs Safe (Oth)	0.0	0.0	0.0	1.5	0.0	1.5	1.5	>999 %	1.5	>999 %	1.5	>999 %
1162 AOGCC Rct (Oth)	0.0	0.0	0.0	1.1	0.0	1.1	1.1	>999 %	1.1	>999 %	1.1	>999 %
1172 Bldg Safe (Oth)	0.0	0.0	0.0	0.4	0.0	0.4	0.4	>999 %	0.4	>999 %	0.4	>999 %

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
<u>Funding Sources (continued)</u>									
1175 BLic&Corp (Oth)	0.0	0.0	0.0	0.5	0.0	0.5	0.5 >999 %	0.5 >999 %	0.5 >999 %
<u>Positions</u>									
Perm Full Time	124	124	124	124	0	124	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	4	0	0	0

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2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan ***												
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	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 02-N08032												
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
FY09 Management Plan 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 FY09 Management Plan 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 Governor's Amended ***												
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 - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * * (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
1004 Gen Fund		415.9										
1081 Info Svc		-415.9										
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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1081 Info Svc		21.7										
Governor's Amended + Total		46,388.4	14,198.8	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										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 House * * * (continued)												
Cost Recovery of Non-general Funds (continued)												
1156 Rcpt Svcs		14.6										
1157 Wrks Safe		1.5										
1162 AOGCC Rct		1.1										
1172 Bldg Safe		0.4										
1175 BLic&Corp		0.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1081 Info Svc		21.7										
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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
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										
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										
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										

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Senate * * * (continued)												
Cost Recovery of Non-general Funds (continued)												
1141 RCA Rcpts		1.2										
1156 Rcpt Svcs		14.6										
1157 Wrks Safe		1.5										
1162 AOGCC Rct		1.1										
1172 Bldg Safe		0.4										
1175 BLic&Corp		0.5										
FY10 Senate Total		46,088.4	14,198.8	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
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										
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										
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 Wrks Safe		1.5										
1162 AOGCC Rct		1.1										

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 Enacted * * * (continued)												
Cost Recovery of Non-general Funds (continued)												
1172 Bldg Safe		0.4										
1175 BLic&Corp		0.5										
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	Sa1Adj	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
1081 Info Svc		-21.7										
FY10 Enacted 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

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Oth)	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 1108 Stat Desig	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	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 FY09 Management Plan * * *												
FY09 Management Plan Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
* * * Changes from FY09 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	54.2	54.2	54.2	54.2	0.0	54.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	5.9	5.9	0.0	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	0.0	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	54.2	54.2	54.2	54.2	0.0	54.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 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 FY09 Management Plan ***												
FY09 Management Plan Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
*** Changes from FY09 Management Plan 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 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
*** Changes from Governor's Amended + to FY10 Senate ***												
FY10 Senate 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 Enacted ***												
FY10 Enacted Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	2,869.9	2,869.9	2,869.9	3,119.9	0.0	3,119.9	250.0 8.7 %	250.0 8.7 %	250.0 8.7 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	2,869.9	2,869.9	2,869.9	3,119.9	0.0	3,119.9	250.0 8.7 %	250.0 8.7 %	250.0 8.7 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	2,869.9	2,869.9	2,869.9	3,119.9	0.0	3,119.9	250.0 8.7 %	250.0 8.7 %	250.0 8.7 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 FY09 Management Plan * * *												
FY09 Management Plan 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 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
Additional Funds for Radio Station Operating Grants	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 Senate Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
CC: Additional Funds for Radio Station Operating Grants	IncOTI	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 Enacted Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	527.1	527.1	527.1	527.1	0.0	527.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	527.1	527.1	527.1	527.1	0.0	527.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	527.1	527.1	527.1	527.1	0.0	527.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 1004 Gen Fund	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
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 FY09 Management Plan * * *												
FY09 Management Plan Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY09 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	2,071.0	2,071.0	1,171.0	1,171.0	0.0	1,171.0	-900.0 -43.5 %	-900.0 -43.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	1,802.1	1,802.1	902.1	902.1	0.0	902.1	-900.0 -49.9 %	-900.0 -49.9 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	268.9	268.9	268.9	268.9	0.0	268.9		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	847.3	847.3	847.3	847.3	0.0	847.3		0.0	0.0	
1007 I/A Rcpts (Oth)	100.0	100.0	100.0	100.0	0.0	100.0		0.0	0.0	
1108 Stat Desig (Oth)	1,123.7	1,123.7	223.7	223.7	0.0	223.7	-900.0 -80.1 %	-900.0 -80.1 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
FY09 Management Plan 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 Management Plan 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 Governor's Amended + * * *												
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										
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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted 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
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 1004 Gen Fund	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	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 FY09 Management Plan * * *												
FY09 Management Plan Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* * * Changes from FY09 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	36,905.5	36,924.8	36,924.8	36,924.8	0.0	36,924.8	19.3	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	548.0	567.3	567.3	567.3	0.0	567.3	19.3	3.5 %	0.0	0.0
Travel	17.4	17.4	17.4	17.4	0.0	17.4	0.0		0.0	0.0
Services	36,326.6	36,326.6	36,326.6	36,326.6	0.0	36,326.6	0.0		0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
Capital Outlay	3.5	3.5	3.5	3.5	0.0	3.5	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Oth)	36,905.5	36,924.8	36,924.8	36,924.8	0.0	36,924.8	19.3	0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts		36,905.5										
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 FY09 Management Plan * * *												
FY09 Management Plan 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 Management Plan 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
1007 I/A Rcpts		19.3										
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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted 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
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	6,783.0	5,408.3	5,641.5	5,641.5	0.0	5,641.5	-1,141.5 -16.8 %	233.2 4.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,608.9	3,684.8	3,684.8	3,684.8	0.0	3,684.8	75.9 2.1 %	0.0	0.0	
Travel	187.2	187.2	195.2	195.2	0.0	195.2	8.0 4.3 %	8.0 4.3 %	0.0	
Services	2,893.6	1,443.0	1,585.8	1,585.8	0.0	1,585.8	-1,307.8 -45.2 %	142.8 9.9 %	0.0	
Commodities	33.7	33.7	110.7	110.7	0.0	110.7	77.0 228.5 %	77.0 228.5 %	0.0	
Capital Outlay	59.6	59.6	65.0	65.0	0.0	65.0	5.4 9.1 %	5.4 9.1 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	133.7	134.5	134.5	134.5	0.0	134.5	0.8 0.6 %	0.0	0.0	
1004 Gen Fund (GF)	1,450.6	0.0	0.0	0.0	0.0	0.0	-1,450.6 -100.0 %	0.0	0.0	
1162 AOGCC Rct (Oth)	5,198.7	5,273.8	5,507.0	5,507.0	0.0	5,507.0	308.3 5.9 %	233.2 4.4 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	28	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm 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 Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan 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 FY09 Management Plan 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 Governor's Amended + * * *												
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										
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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted 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
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	65.0	65.0	65.0	65.0	0.0	65.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	65.0	65.0	65.0	65.0	0.0	65.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	65.0	65.0	65.0	65.0	0.0	65.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 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 FY09 Management Plan ***												
FY09 Management Plan Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
*** Changes from FY09 Management Plan 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 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
*** Changes from Governor's Amended + to FY10 Senate ***												
Additional funds for Partners for Progress Grant 1004 Gen Fund	Inc	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
FY10 Senate Total		130.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0	0	0
*** Changes from Governor's Amended + to FY10 Enacted ***												
FY10 Enacted Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	20,872.7	21,261.9	21,274.4	21,274.4	0.0	21,274.4	401.7	1.9 %	12.5	0.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	11,945.2	12,367.4	12,367.4	12,367.4	0.0	12,367.4	422.2	3.5 %	0.0		0.0
Travel	249.9	249.9	249.9	249.9	0.0	249.9	0.0		0.0		0.0
Services	8,319.1	8,319.1	8,331.6	8,331.6	0.0	8,331.6	12.5	0.2 %	12.5	0.2 %	0.0
Commodities	296.6	296.6	296.6	296.6	0.0	296.6	0.0		0.0		0.0
Capital Outlay	28.9	28.9	28.9	28.9	0.0	28.9	0.0		0.0		0.0
Grants, Benefits	33.0	0.0	0.0	0.0	0.0	0.0	-33.0	-100.0 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	85.6	54.5	52.6	52.6	0.0	52.6	-33.0	-38.6 %	-1.9	-3.5 %	0.0
1004 Gen Fund (GF)	17,990.3	18,344.3	18,358.4	18,344.3	0.0	18,344.3	354.0	2.0 %	0.0		-14.1 -0.1 %
1005 GF/Prgm (GF)	130.8	130.8	130.8	130.8	0.0	130.8	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	512.5	524.7	512.5	526.6	0.0	526.6	14.1	2.8 %	1.9	0.4 %	14.1 2.8 %
1037 GF/MH (GF)	1,656.5	1,710.6	1,710.6	1,710.6	0.0	1,710.6	54.1	3.3 %	0.0		0.0
1092 MHTAAR (Oth)	0.0	0.0	12.5	12.5	0.0	12.5	12.5	>999 %	12.5	>999 %	0.0
1108 Stat Desig (Oth)	497.0	497.0	497.0	497.0	0.0	497.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	118	118	118	118	0	118	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	2	2	2	2	0	2	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan 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 FY09 Management Plan 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 Governor's Amended + * * *												
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										
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 - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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
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
*** Changes from Governor's Amended + to FY10 Senate ***												
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 Senate 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 Governor's Amended + to FY10 Enacted ***												
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 Enacted Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
*** FY09 Total Op Supplemental ***												
Court Appointed Special Advocate (CASA) grants	Suppl	33.0	0.0	0.0	0.0	0.0	0.0	33.0	0.0	0	0	0
1002 Fed Rcpts		33.0										

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 Total Op Supplemental * * * (continued)										
FY09 Total Op Supplemental Total		33.0	0.0	0.0	0.0	0.0	0.0	33.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	20,762.5	20,214.4	21,353.2	21,353.2	0.0	21,353.2	590.7	2.8 %	1,138.8	5.6 %	0.0
Objects of Expenditure											
Personal Services	17,747.6	17,199.5	18,338.3	18,338.3	0.0	18,338.3	590.7	3.3 %	1,138.8	6.6 %	0.0
Travel	416.8	416.8	416.8	416.8	0.0	416.8	0.0		0.0		0.0
Services	2,386.8	2,386.8	2,386.8	2,386.8	0.0	2,386.8	0.0		0.0		0.0
Commodities	211.3	211.3	211.3	211.3	0.0	211.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (GF)	20,070.6	19,644.3	20,644.3	20,644.3	0.0	20,644.3	573.7	2.9 %	1,000.0	5.1 %	0.0
1005 GF/Prgm (GF)	264.7	274.1	274.1	274.1	0.0	274.1	9.4	3.6 %	0.0		0.0
1007 I/A Rcpts (Oth)	109.7	113.4	113.4	113.4	0.0	113.4	3.7	3.4 %	0.0		0.0
1037 GF/MH (GF)	158.7	162.6	162.6	162.6	0.0	162.6	3.9	2.5 %	0.0		0.0
1092 MHTAAR (Oth)	138.8	0.0	138.8	138.8	0.0	138.8	0.0		138.8	>999 %	0.0
1108 Stat Desig (Oth)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0
Positions											
Perm Full Time	167	167	167	167	0	167	0		0		0
Perm Part Time	6	6	6	6	0	6	0		0		0
Temporary	13	13	13	13	0	13	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan 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 FY09 Management Plan 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 Governor's Amended + * * *												
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
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										
Governor's Amended + Total		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
		* * * Changes from Governor's Amended + to FY10 Senate * * *										
FY10 Senate Total		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
		* * * Changes from Governor's Amended + to FY10 Enacted * * *										
FY10 Enacted Total		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
		* * * FY09 Total Op Supplemental * * *										
Increased operational costs 1004 Gen Fund	Suppl	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Total Op Supplemental Total		1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	2,236.3	2,095.6	2,095.6	2,095.6	0.0	2,095.6	-140.7	-6.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	252.4	261.1	261.1	261.1	0.0	261.1	8.7	3.4 %	0.0	0.0
Travel	20.5	20.5	20.5	20.5	0.0	20.5	0.0		0.0	0.0
Services	72.2	64.7	64.7	64.7	0.0	64.7	-7.5	-10.4 %	0.0	0.0
Commodities	5.9	5.9	5.9	5.9	0.0	5.9	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,885.3	1,743.4	1,743.4	1,743.4	0.0	1,743.4	-141.9	-7.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	510.1	510.1	510.1	510.1	0.0	510.1	0.0		0.0	0.0
1004 Gen Fund (GF)	8.3	8.3	0.0	0.0	0.0	0.0	-8.3	-100.0 %	-8.3	-100.0 %
1171 PFD Crim (Oth)	1,568.5	1,577.2	1,585.5	1,585.5	0.0	1,585.5	17.0	1.1 %	8.3	0.5 %
1212 Stimulus09 (Fed)	149.4	0.0	0.0	0.0	0.0	0.0	-149.4	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	3	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
FY09 Management Plan 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 Management Plan 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 Governor's Amended + * * *												
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										
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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted Total		2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
* * * FY09 Total Op Supplemental * * *												
Crime Victim Assistance	IncOTI	149.4	0.0	0.0	7.5	0.0	0.0	141.9	0.0	0	0	0
1212 Stimulus09		149.4										
FY09 Total Op Supplemental Total		149.4	0.0	0.0	7.5	0.0	0.0	141.9	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	1,246.2	1,276.4	1,276.4	1,276.4	0.0	1,276.4	30.2	2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	935.8	969.1	969.1	969.1	0.0	969.1	33.3	3.6 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0	0.0
Services	271.1	271.1	271.1	271.1	0.0	271.1	0.0		0.0	0.0
Commodities	9.7	9.7	9.7	9.7	0.0	9.7	0.0		0.0	0.0
Capital Outlay	4.6	1.5	1.5	1.5	0.0	1.5	-3.1	-67.4 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,201.3	1,231.5	1,231.5	1,231.5	0.0	1,231.5	30.2	2.5 %	0.0	0.0
1005 GF/Prgm (GF)	44.9	44.9	44.9	44.9	0.0	44.9	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	12	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan Total		1,246.2	935.8	25.0	271.1	9.7	4.6	0.0	0.0	12	0	0
* * * Changes from FY09 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 Enacted * * * (continued)												
FY10 Enacted Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget		[6] - [2] Adj Base to 10Budget		[6] - [3] GovAmd+ to 10Budget
Total	14,908.5	14,637.9	15,291.8	15,290.5	0.0	15,290.5	382.0	2.6 %	652.6	4.5 %	-1.3
<u>Objects of Expenditure</u>											
Personal Services	9,572.2	9,913.9	9,915.2	9,913.9	0.0	9,913.9	341.7	3.6 %	0.0		-1.3
Travel	22.9	22.9	22.9	22.9	0.0	22.9	0.0		0.0		0.0
Services	4,862.4	4,257.6	4,910.2	4,910.2	0.0	4,910.2	47.8	1.0 %	652.6	15.3 %	0.0
Commodities	434.0	433.5	433.5	433.5	0.0	433.5	-0.5	-0.1 %	0.0		0.0
Capital Outlay	17.0	10.0	10.0	10.0	0.0	10.0	-7.0	-41.2 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Oth)	44.3	45.7	45.7	45.7	0.0	45.7	1.4	3.2 %	0.0		0.0
1156 Rcpt Svcs (Oth)	14,864.2	14,592.2	15,246.1	15,244.8	0.0	15,244.8	380.6	2.6 %	652.6	4.5 %	-1.3
<u>Positions</u>											
Perm Full Time	148	148	148	148	0	148	0		0		0
Perm Part Time	6	6	6	6	0	6	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	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 FY09 Management Plan * * *												
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
FY09 Management Plan 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 FY09 Management Plan 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 Governor's Amended + * * *												
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										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 Governor's Amended + * * * (continued)												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.3										
Governor's Amended + Total		15,291.8	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.3										
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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		15,291.8	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
Agreement Not Ratified: FY10 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit	Sa1Adj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-1.3										
FY10 Enacted Total		15,290.5	9,913.9	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
* * * FY09 Total Op Supplemental * * *												
License plates, driver manuals, and license tabs	Suppl	562.8	0.0	0.0	562.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		562.8										
FY09 Total Op Supplemental Total		562.8	0.0	0.0	562.8	0.0	0.0	0.0	0.0	0	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	39.7	39.7	39.7	39.7	0.0	39.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	39.7	39.7	39.7	0.0	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	39.7	39.7	39.7	39.7	0.0	39.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm 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 Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 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 FY09 Management Plan * * *												
FY09 Management Plan Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	23.0	23.0	23.0	23.0	0.0	23.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	23.0	23.0	0.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	23.0	23.0	23.0	23.0	0.0	23.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY09 Conference Committee 1007 I/A Rcpts	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
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 FY09 Management Plan * * *												
FY09 Management Plan Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan 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 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
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate 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 Enacted * * *												
FY10 Enacted Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0

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**2009 Legislature - Operating Budget
Wordage Report - ConfComm Structure**

Agency: Department of Administration

GovAmd+ House Senate Enacted

Ap: Centralized Administrative Services

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2009, of inter-agency receipts appropriated in sec. 1, ch. 27, SLA 2008, page 2, line 12, and collected in the Department of Administration's federally approved cost allocation plans.

X X X X

AI: State Travel Office

Intent

It is the intent of the legislature that all out of state travel by state employees be conducted on a mileage ticket where possible.

X X

AI: Personnel

Conditional Language

The money appropriated by this appropriation may be distributed to state departments and agencies in order to pay service costs charged by the Department of Administration for centralized personnel services.

X X X

Ap: Leases

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2009, of inter-agency receipts appropriated in sec. 1, ch. 27, SLA 2008, page 3, line 10, and collected in the Department of Administration's federally approved cost allocation plans.

X X X X

Ap: Enterprise Technology Services

AI: Enterprise Technology Services

Intent

It is the intent of the legislature that the Department of Administration begin to charge the municipalities for their share of the Alaska Land Mobile Radio (ALMR) program beginning in FY2010 at 50% of the amount owed to the Department and increasing to 100% of the municipal share in FY2011. It is also the intent of the legislature that the Department may garnish any revenue sharing that a municipality may be entitled to satisfy the debt owed to the Department for participation in ALMR.

X

Conditional Language

The money appropriated by this appropriation may be distributed to state departments and agencies in order to pay service costs charged by the Department of Administration for enterprise technology services.

X X

**2009 Legislature - Operating Budget
Wordage Report - ConfComm Structure**

Agency: Department of Administration

Ap: Information Services Fund

Al: Information Services Fund

Conditional Language

This appropriation to the Information Services Fund capitalizes a fund and does not lapse.

<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
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X	X	X	X
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Ap: Alaska Oil and Gas Conservation Commission

Al: Alaska Oil and Gas Conservation Commission

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2009, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090.

X	X	X	X
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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2010).
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot09	Fiscal Note appropriations for legislation effective in FY 2009.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations effective in the prior fiscal year (FY 2009).
Veto	Transactions reflecting vetoed appropriations.