

**GOVERNOR'S FY09 BUDGET**

**DEPARTMENT OF ADMINISTRATION**  
**With Direct Appropriations to Retirement Accounts**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

**GOVERNOR'S FY09 BUDGET**

**DEPARTMENT OF COMMERCE,  
COMMUNITY & ECONOMIC DEVELOPMENT**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

**GOVERNOR'S FY09 BUDGET**

**DEPARTMENT OF CORRECTIONS**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

**GOVERNOR'S FY09 BUDGET**

**ALASKA COURT SYSTEM**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

**GOVERNOR'S FY09 BUDGET**

**DEPARTMENT OF**

**EDUCATION & EARLY DEVELOPMENT**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

**GOVERNOR'S FY09 BUDGET**

**DEPARTMENT OF  
ENVIRONMENTAL CONSERVATION**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

**GOVERNOR'S FY09 BUDGET**

**DEPARTMENT OF FISH & GAME**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING

465-3795

**GOVERNOR'S FY09 BUDGET**

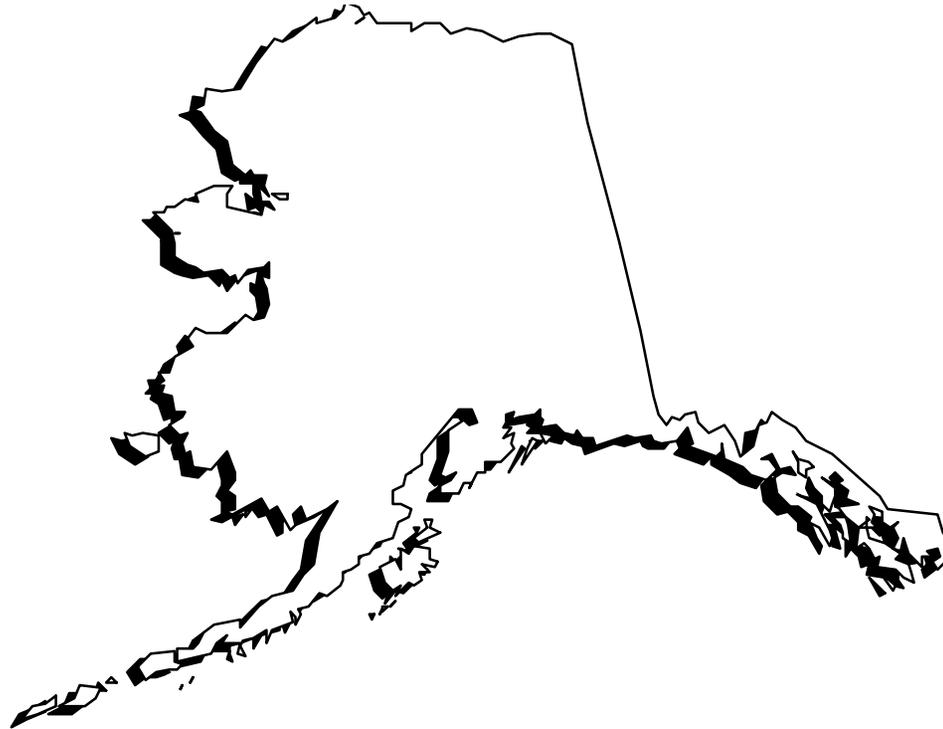
# OFFICE OF THE GOVERNOR



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

**GOVERNOR'S FY09 BUDGET**  
**DEPARTMENT OF**  
**HEALTH & SOCIAL SERVICES**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

**GOVERNOR'S FY09 BUDGET**  
**DEPARTMENT OF**  
**LABOR & WORKFORCE DEVELOPMENT**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

**GOVERNOR'S FY09 BUDGET**

**DEPARTMENT OF LAW**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

**GOVERNOR'S FY09 BUDGET**

**ALASKA STATE LEGISLATURE**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING

465-3795

**GOVERNOR'S FY09 BUDGET**

**DEPARTMENT OF  
MILITARY & VETERANS AFFAIRS**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

**GOVERNOR'S FY07 BUDGET**

**DEPARTMENT OF NATURAL RESOURCES**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

**GOVERNOR'S FY09 BUDGET**

**DEPARTMENT OF PUBLIC SAFETY**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
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**GOVERNOR'S FY09 BUDGET**

**DEPARTMENT OF REVENUE**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

**GOVERNOR'S FY09 BUDGET**

**DEPARTMENT OF  
TRANSPORTATION & PUBLIC FACILITIES**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

**GOVERNOR'S FY09 BUDGET**

**UNIVERSITY OF ALASKA**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY07 ACTUAL** – Actual (unaudited) operating budget expenditures in FY07, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

**FY08 CONFERENCE COMMITTEE** – The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

**FY08 AUTHORIZED** – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY08 MANAGEMENT PLAN** – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY08 Authorized and Management Plan columns are identical.

**FY09 ADJUSTED BASE** – FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers. This column also includes additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

**FY09 GOVERNOR** – Includes FY09 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill.

## FUND GROUPS

### General

1003 General Fund Match  
1004 General Fund Receipts  
1005 General Fund/Program Receipts  
1037 General Fund/Mental Health  
1200 Vehicle Rental Tax Receipts

### Federal

1002 Federal Receipts  
1013 Alcoholism and Drug Abuse Revolving Loan Fund  
1014 Donated Commodity/Handling Fee Account  
1016 CSSD Federal Incentive Payments  
1033 Federal Surplus Property Revolving Fund  
1043 Federal Impact Aid for K-12 Schools  
1063 National Petroleum Reserve-Alaska Special Revenue Fund  
1133 CSSD Administrative Cost Reimbursement  
1188 Federal Unrestricted Receipts

### Other

All fund sources not in the  
general or federal groups

## 2008 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
<b>Centralized Admin. Services</b>											
1	Office of Admin Hearings	1,301.2	1,358.2	1,358.2	1,358.2	1,375.6	1,375.6	17.4	1.3 %	0.0	
2	DOA Leases	3,102.0	1,564.9	1,564.9	1,564.9	1,564.9	1,814.9	250.0	16.0 %	250.0	16.0 %
3	Office of the Commissioner	809.3	2,873.0	865.3	865.3	870.3	870.3	5.0	0.6 %	0.0	
4	Administrative Services	1,979.3	2,162.2	2,162.2	2,162.2	2,216.0	2,216.0	53.8	2.5 %	0.0	
5	DOA Info Tech Support	1,159.3	1,150.1	1,150.1	1,150.1	1,189.3	1,189.3	39.2	3.4 %	0.0	
6	Finance	7,714.3	7,087.3	7,135.6	7,135.6	6,883.9	8,161.4	1,025.8	14.4 %	1,277.5	18.6 %
7	State Travel Office	2,172.3	1,811.3	1,811.3	1,811.3	1,822.6	2,322.6	511.3	28.2 %	500.0	27.4 %
8	Personnel	13,808.6	14,241.0	14,708.7	14,708.7	15,077.6	15,077.6	368.9	2.5 %	0.0	
9	Labor Relations	1,030.7	1,195.1	1,226.0	1,226.0	1,247.8	1,247.8	21.8	1.8 %	0.0	
10	Purchasing	1,113.9	1,114.2	1,114.2	1,114.2	1,157.8	1,157.8	43.6	3.9 %	0.0	
11	Property Management	819.6	1,050.0	1,061.1	1,061.1	1,081.2	931.2	-129.9	-12.2 %	-150.0	-13.9 %
12	Central Mail	2,902.3	2,896.0	2,896.0	2,896.0	2,925.0	2,925.0	29.0	1.0 %	0.0	
13	Centralized Human Resources	285.7	281.7	281.7	281.7	281.7	281.7	0.0		0.0	
14	Retirement and Benefits	13,407.3	13,214.4	13,326.1	13,326.1	13,648.8	13,648.8	322.7	2.4 %	0.0	
15	Group Health Insurance	11,843.4	12,300.4	12,300.4	12,300.4	12,300.4	13,000.4	700.0	5.7 %	700.0	5.7 %
16	Labor Agreements Misc Items	0.4	50.0	50.0	50.0	50.0	50.0	0.0		0.0	
17	Centralized ETS Services	665.2	338.2	338.2	338.2	338.2	338.2	0.0		0.0	
	<b>*Appropriation Total</b>	<b>64,114.8</b>	<b>64,688.0</b>	<b>63,350.0</b>	<b>63,350.0</b>	<b>64,031.1</b>	<b>66,608.6</b>	<b>3,258.6</b>	<b>5.1 %</b>	<b>2,577.5</b>	<b>4.0 %</b>
<b>Leases</b>											
18	Leases	39,499.5	41,319.5	41,319.5	41,319.5	41,319.5	42,319.5	1,000.0	2.4 %	1,000.0	2.4 %
19	Lease Administration	981.3	1,117.6	1,117.6	1,117.6	1,163.4	1,163.4	45.8	4.1 %	0.0	
	<b>*Appropriation Total</b>	<b>40,480.8</b>	<b>42,437.1</b>	<b>42,437.1</b>	<b>42,437.1</b>	<b>42,482.9</b>	<b>43,482.9</b>	<b>1,045.8</b>	<b>2.5 %</b>	<b>1,000.0</b>	<b>2.4 %</b>

## 2008 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
<b>State Owned Facilities</b>										
20	Facilities	7,273.4	10,080.1	10,150.3	10,150.3	10,149.4	11,111.4	961.1 9.5 %	962.0 9.5 %	
21	Facilities Administration	1,010.4	828.2	828.2	828.2	861.7	1,318.1	489.9 59.2 %	456.4 53.0 %	
22	NPBF Facilities	1,364.3	754.8	754.8	754.8	754.8	754.8	0.0	0.0	
	<b>*Appropriation Total</b>	<b>9,648.1</b>	<b>11,663.1</b>	<b>11,733.3</b>	<b>11,733.3</b>	<b>11,765.9</b>	<b>13,184.3</b>	<b>1,451.0 12.4 %</b>	<b>1,418.4 12.1 %</b>	
<b>Admin State Facilities Rent</b>										
23	Admin State Facilities Rent	622.8	1,419.4	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	
	<b>*Appropriation Total</b>	<b>622.8</b>	<b>1,419.4</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	
<b>Special Systems</b>										
24	UVPARP	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	
25	EPORS	1,671.7	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0	
	<b>*Appropriation Total</b>	<b>1,671.7</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>0.0</b>	<b>0.0</b>	
<b>Enterprise Technology Services</b>										
26	Enterprise Technology Services	32,486.6	44,612.8	44,714.9	44,714.9	45,343.0	45,343.0	628.1 1.4 %	0.0	
	<b>*Appropriation Total</b>	<b>32,486.6</b>	<b>44,612.8</b>	<b>44,714.9</b>	<b>44,714.9</b>	<b>45,343.0</b>	<b>45,343.0</b>	<b>628.1 1.4 %</b>	<b>0.0</b>	
<b>Information Services Fund</b>										
27	Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	
	<b>*Appropriation Total</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	

## 2008 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
<b>Public Communications Services</b>											
28	Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0		
29	Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0		
30	Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0		
31	Satellite Infrastructure	1,254.1	2,071.0	2,071.0	2,071.0	2,071.0	2,071.0	0.0	0.0		
	<b>*Appropriation Total</b>	<b>4,304.4</b>	<b>5,122.2</b>	<b>5,122.2</b>	<b>5,122.2</b>	<b>5,122.2</b>	<b>5,122.2</b>	<b>0.0</b>	<b>0.0</b>		
<b>AIRRES Grant</b>											
32	AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0		
	<b>*Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>Risk Management</b>											
33	Risk Management	34,134.6	36,867.5	36,867.5	36,867.5	36,884.3	36,884.3	16.8	0.0		
	<b>*Appropriation Total</b>	<b>34,134.6</b>	<b>36,867.5</b>	<b>36,867.5</b>	<b>36,867.5</b>	<b>36,884.3</b>	<b>36,884.3</b>	<b>16.8</b>	<b>0.0</b>		
<b>AK Oil &amp; Gas Conservation Comm</b>											
34	AK Oil & Gas Conservation Comm	4,581.9	4,924.2	6,372.1	6,372.1	4,952.6	5,230.9	-1,141.2	-17.9 %	278.3	5.6 %
	<b>*Appropriation Total</b>	<b>4,581.9</b>	<b>4,924.2</b>	<b>6,372.1</b>	<b>6,372.1</b>	<b>4,952.6</b>	<b>5,230.9</b>	<b>-1,141.2</b>	<b>-17.9 %</b>	<b>278.3</b>	<b>5.6 %</b>
<b>Legal &amp; Advocacy Services</b>											
35	Office of Public Advocacy	16,695.8	17,605.4	17,605.4	17,605.4	17,848.7	17,848.7	243.3	1.4 %	0.0	
36	Public Defender Agency	17,235.0	17,612.9	17,612.9	17,612.9	17,835.6	17,974.4	361.5	2.1 %	138.8	0.8 %
	<b>*Appropriation Total</b>	<b>33,930.8</b>	<b>35,218.3</b>	<b>35,218.3</b>	<b>35,218.3</b>	<b>35,684.3</b>	<b>35,823.1</b>	<b>604.8</b>	<b>1.7 %</b>	<b>138.8</b>	<b>0.4 %</b>

## 2008 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
<b>Violent Crimes Comp Board</b>										
37	Violent Crimes Comp Board	1,657.5	1,659.4	1,659.4	1,659.4	1,667.9	2,087.1	427.7 25.8 %	419.2 25.1 %	
	<b>*Appropriation Total</b>	<b>1,657.5</b>	<b>1,659.4</b>	<b>1,659.4</b>	<b>1,659.4</b>	<b>1,667.9</b>	<b>2,087.1</b>	<b>427.7 25.8 %</b>	<b>419.2 25.1 %</b>	
<b>Alaska Public Offices Comm</b>										
38	Alaska Public Offices Comm	801.0	860.6	1,110.6	1,110.6	946.3	946.3	-164.3 -14.8 %	0.0	
	<b>*Appropriation Total</b>	<b>801.0</b>	<b>860.6</b>	<b>1,110.6</b>	<b>1,110.6</b>	<b>946.3</b>	<b>946.3</b>	<b>-164.3 -14.8 %</b>	<b>0.0</b>	
<b>Motor Vehicles</b>										
39	Motor Vehicles	12,859.5	13,332.6	13,335.7	13,335.7	13,815.5	14,111.5	775.8 5.8 %	296.0 2.1 %	
	<b>*Appropriation Total</b>	<b>12,859.5</b>	<b>13,332.6</b>	<b>13,335.7</b>	<b>13,335.7</b>	<b>13,815.5</b>	<b>14,111.5</b>	<b>775.8 5.8 %</b>	<b>296.0 2.1 %</b>	
<b>GS Facilities Maintenance</b>										
40	GS Facilities Maintenance	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0	
	<b>*Appropriation Total</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	
<b>ITG Facilities Maintenance</b>										
41	ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	
	<b>*Appropriation Total</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	
	<b>***Agency Total</b>	<b>241,394.5</b>	<b>264,851.0</b>	<b>265,505.7</b>	<b>265,505.7</b>	<b>266,280.6</b>	<b>272,408.8</b>	<b>6,903.1 2.6 %</b>	<b>6,128.2 2.3 %</b>	
<b>Funding Summary</b>										
	General Funds (GF)	60,162.0	62,804.1	63,344.1	63,344.1	62,009.3	65,014.3	1,670.2 2.6 %	3,005.0 4.8 %	
	Federal Receipts (Fed)	971.2	2,825.4	2,825.4	2,825.4	2,838.2	2,775.4	-50.0 -1.8 %	-62.8 -2.2 %	
	Other (Oth)	180,261.3	199,221.5	199,336.2	199,336.2	201,433.1	204,619.1	5,282.9 2.7 %	3,186.0 1.6 %	

## 2008 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
<b>Centralized Admin. Services</b>										
1	Office of Admin Hearings	317.9	317.9	317.9	317.9	322.8	335.3	17.4	5.5 %	12.5    3.9 %
2	DOA Leases	3,102.0	1,529.8	1,529.8	1,529.8	1,529.8	1,779.8	250.0	16.3 %	250.0    16.3 %
3	Office of the Commissioner	290.2	2,297.1	289.4	289.4	289.8	294.4	5.0	1.7 %	4.6    1.6 %
4	Administrative Services	0.0	0.0	0.0	0.0	0.0	53.8	53.8	>999 %	53.8    >999 %
5	DOA Info Tech Support	0.0	0.0	0.0	0.0	0.0	39.2	39.2	>999 %	39.2    >999 %
6	Finance	5,386.8	5,377.4	5,425.7	5,425.7	5,174.0	5,954.7	529.0	9.7 %	780.7    15.1 %
8	Personnel	108.3	0.0	467.7	467.7	470.9	836.6	368.9	78.9 %	365.7    77.7 %
9	Labor Relations	1,029.9	1,075.3	1,106.2	1,106.2	1,128.0	1,128.0	21.8	2.0 %	0.0
10	Purchasing	1,093.0	1,114.2	1,114.2	1,114.2	1,157.8	1,157.8	43.6	3.9 %	0.0
11	Property Management	438.8	520.9	532.0	532.0	542.7	552.1	20.1	3.8 %	9.4    1.7 %
12	Central Mail	2.1	2.1	2.1	2.1	2.1	29.0	26.9	>999 %	26.9    >999 %
13	Centralized Human Resources	285.7	281.7	281.7	281.7	281.7	281.7	0.0		0.0
14	Retirement and Benefits	1,122.5	402.9	403.0	403.0	410.7	410.7	7.7	1.9 %	0.0
16	Labor Agreements Misc Items	0.4	50.0	50.0	50.0	50.0	50.0	0.0		0.0
17	Centralized ETS Services	531.3	204.3	204.3	204.3	204.3	204.3	0.0		0.0
	<b>*Appropriation Total</b>	<b>13,708.9</b>	<b>13,173.6</b>	<b>11,724.0</b>	<b>11,724.0</b>	<b>11,564.6</b>	<b>13,107.4</b>	<b>1,383.4</b>	<b>11.8 %</b>	<b>1,542.8    13.3 %</b>
<b>Leases</b>										
19	Lease Administration	0.0	0.0	0.0	0.0	0.0	45.8	45.8	>999 %	45.8    >999 %
	<b>*Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45.8</b>	<b>45.8</b>	<b>&gt;999 %</b>	<b>45.8    &gt;999 %</b>

## 2008 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov	
<b>State Owned Facilities</b>										
20	Facilities	93.0	48.4	118.6	118.6	97.4	1,059.4	940.8	793.3 %	962.0 987.7 %
22	NPBF Facilities	1,198.3	577.9	577.9	577.9	577.9	577.9	0.0		0.0
	<b>*Appropriation Total</b>	<b>1,291.3</b>	<b>626.3</b>	<b>696.5</b>	<b>696.5</b>	<b>675.3</b>	<b>1,637.3</b>	<b>940.8</b>	<b>135.1 %</b>	<b>962.0 142.5 %</b>
<b>Admin State Facilities Rent</b>										
23	Admin State Facilities Rent	552.6	1,349.2	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0
	<b>*Appropriation Total</b>	<b>552.6</b>	<b>1,349.2</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>		<b>0.0</b>
<b>Special Systems</b>										
24	UVPARP	0.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0
25	EPORS	1,671.7	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	0.0		0.0
	<b>*Appropriation Total</b>	<b>1,671.7</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>0.0</b>		<b>0.0</b>
<b>Enterprise Technology Services</b>										
26	Enterprise Technology Services	4,659.6	6,668.9	6,771.0	6,771.0	6,780.6	7,399.1	628.1	9.3 %	618.5 9.1 %
	<b>*Appropriation Total</b>	<b>4,659.6</b>	<b>6,668.9</b>	<b>6,771.0</b>	<b>6,771.0</b>	<b>6,780.6</b>	<b>7,399.1</b>	<b>628.1</b>	<b>9.3 %</b>	<b>618.5 9.1 %</b>
<b>Public Communications Services</b>										
28	Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.0		0.0
29	Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0		0.0
30	Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	527.1	0.0		0.0
31	Satellite Infrastructure	794.1	847.3	847.3	847.3	847.3	847.3	0.0		0.0
	<b>*Appropriation Total</b>	<b>3,844.4</b>	<b>3,898.5</b>	<b>3,898.5</b>	<b>3,898.5</b>	<b>3,898.5</b>	<b>3,898.5</b>	<b>0.0</b>		<b>0.0</b>

## 2008 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
<b>AIRRES Grant</b>											
32	AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0		
	<b>*Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>AK Oil &amp; Gas Conservation Comm</b>											
34	AK Oil & Gas Conservation Comm	234.1	0.0	1,447.9	1,447.9	0.0	0.0	-1,447.9	-100.0 %	0.0	
	<b>*Appropriation Total</b>	<b>234.1</b>	<b>0.0</b>	<b>1,447.9</b>	<b>1,447.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,447.9</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Legal &amp; Advocacy Services</b>											
35	Office of Public Advocacy	15,932.5	16,634.0	16,634.0	16,634.0	16,866.3	16,877.3	243.3	1.5 %	11.0	0.1 %
36	Public Defender Agency	16,899.2	17,483.2	17,483.2	17,483.2	17,699.3	17,705.9	222.7	1.3 %	6.6	
	<b>*Appropriation Total</b>	<b>32,831.7</b>	<b>34,117.2</b>	<b>34,117.2</b>	<b>34,117.2</b>	<b>34,565.6</b>	<b>34,583.2</b>	<b>466.0</b>	<b>1.4 %</b>	<b>17.6</b>	<b>0.1 %</b>
<b>Violent Crimes Comp Board</b>											
37	Violent Crimes Comp Board	466.7	181.7	181.7	181.7	181.7	0.0	-181.7	-100.0 %	-181.7	-100.0 %
	<b>*Appropriation Total</b>	<b>466.7</b>	<b>181.7</b>	<b>181.7</b>	<b>181.7</b>	<b>181.7</b>	<b>0.0</b>	<b>-181.7</b>	<b>-100.0 %</b>	<b>-181.7</b>	<b>-100.0 %</b>
<b>Alaska Public Offices Comm</b>											
38	Alaska Public Offices Comm	801.0	860.6	1,110.6	1,110.6	946.3	946.3	-164.3	-14.8 %	0.0	
	<b>*Appropriation Total</b>	<b>801.0</b>	<b>860.6</b>	<b>1,110.6</b>	<b>1,110.6</b>	<b>946.3</b>	<b>946.3</b>	<b>-164.3</b>	<b>-14.8 %</b>	<b>0.0</b>	
	<b>***Agency Total</b>	<b>60,162.0</b>	<b>62,804.1</b>	<b>63,344.1</b>	<b>63,344.1</b>	<b>62,009.3</b>	<b>65,014.3</b>	<b>1,670.2</b>	<b>2.6 %</b>	<b>3,005.0</b>	<b>4.8 %</b>
<b>Funding Summary</b>											
	General Funds (GF)	60,162.0	62,804.1	63,344.1	63,344.1	62,009.3	65,014.3	1,670.2	2.6 %	3,005.0	4.8 %

## 2008 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>241,394.5</b>	<b>264,851.0</b>	<b>265,505.7</b>	<b>265,505.7</b>	<b>266,280.6</b>	<b>272,408.8</b>	<b>6,903.1</b>	<b>2.6 %</b>	<b>6,128.2</b>	<b>2.3 %</b>
<u>Objects of Expenditure</u>										
Personal Services	82,299.5	87,026.3	87,801.2	87,547.1	90,219.9	91,775.5	4,228.4	4.8 %	1,555.6	1.7 %
Travel	1,604.3	1,472.3	1,472.3	1,472.3	1,472.3	1,509.5	37.2	2.5 %	37.2	2.5 %
Services	145,747.4	166,199.4	165,989.2	166,241.3	164,433.4	168,506.1	2,264.8	1.4 %	4,072.7	2.5 %
Commodities	3,745.0	2,577.4	2,577.4	2,577.4	2,577.4	2,620.9	43.5	1.7 %	43.5	1.7 %
Capital Outlay	1,670.3	962.6	1,052.6	1,052.6	962.6	962.6	-90.0	-8.6 %	0.0	
Grants, Benefits	6,328.0	6,558.0	6,558.0	6,560.0	6,560.0	6,979.2	419.2	6.4 %	419.2	6.4 %
Miscellaneous	0.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	590.4	2,296.3	2,296.3	2,296.3	2,299.7	2,396.3	100.0	4.4 %	96.6	4.2 %
1004 Gen Fund (GF)	57,437.7	59,995.3	60,528.1	60,528.1	59,138.1	61,901.8	1,373.7	2.3 %	2,763.7	4.7 %
1005 GF/Prgm (GF)	1,022.7	1,108.7	1,115.9	1,115.9	1,134.9	1,376.2	260.3	23.3 %	241.3	21.3 %
1007 I/A Rcpts (Oth)	101,273.4	106,372.7	106,372.7	106,372.7	106,977.9	107,915.1	1,542.4	1.4 %	937.2	0.9 %
1017 Group Ben (Oth)	15,318.2	16,078.8	16,079.9	16,079.9	16,194.0	16,894.0	814.1	5.1 %	700.0	4.3 %
1023 FICA Acct (Oth)	130.6	130.6	130.7	130.7	136.2	136.2	5.5	4.2 %	0.0	
1029 PERS Trust (Oth)	6,129.3	6,262.0	6,341.4	6,341.4	6,479.2	6,479.2	137.8	2.2 %	0.0	
1033 Surpl Prop (Fed)	380.8	529.1	529.1	529.1	538.5	379.1	-150.0	-28.4 %	-159.4	-29.6 %
1034 Teach Ret (Oth)	2,347.3	2,441.4	2,472.3	2,472.3	2,525.0	2,525.0	52.7	2.1 %	0.0	
1037 GF/MH (GF)	1,701.6	1,700.1	1,700.1	1,700.1	1,736.3	1,736.3	36.2	2.1 %	0.0	
1040 Surety Fnd (Oth)	0.1	0.1	0.1	0.1	0.1	0.1	0.0		0.0	
1042 Jud Retire (Oth)	76.6	116.6	116.7	116.7	117.7	117.7	1.0	0.9 %	0.0	
1045 Nat Guard (Oth)	154.1	199.8	199.8	199.8	203.7	203.7	3.9	2.0 %	0.0	
1061 CIP Rcpts (Oth)	1,376.4	372.6	372.6	372.6	384.5	1,731.3	1,358.7	364.7 %	1,346.8	350.3 %
1081 Info Svc (Oth)	27,505.0	36,248.1	36,248.1	36,248.1	36,866.6	35,748.1	-500.0	-1.4 %	-1,118.5	-3.0 %
1092 MHTAAR (Oth)	75.1	0.0	0.0	0.0	0.0	138.8	138.8	>999 %	138.8	>999 %
1108 Stat Desig (Oth)	653.5	1,605.7	1,605.7	1,605.7	1,605.7	1,605.7	0.0		0.0	
1147 PublicBldg (Oth)	7,331.4	10,127.8	10,127.8	10,127.8	10,160.2	10,266.6	138.8	1.4 %	106.4	1.0 %
1156 Rcpt Svcs (Oth)	12,878.9	13,389.3	13,392.4	13,392.4	13,869.5	14,165.5	773.1	5.8 %	296.0	2.1 %

**2008 Legislature - Operating Budget  
Agency Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<u>Funding Sources (continued)</u>										
1162 AOGCC Rct (Oth)	4,229.3	4,808.4	4,808.4	4,808.4	4,836.7	5,115.1	306.7	6.4 %	278.4	5.8 %
1171 PFD Crim (Oth)	782.1	1,067.6	1,067.6	1,067.6	1,076.1	1,577.0	509.4	47.7 %	500.9	46.5 %
<u>Positions</u>										
Perm Full Time	1,032	1,056	1,057	1,042	1,042	1,050	8	0.8 %	8	0.8 %
Perm Part Time	27	27	27	23	23	23	0		0	
Temporary	29	27	27	32	32	32	0		0	
<u>Funding Summary</u>										
General Funds (GF)	60,162.0	62,804.1	63,344.1	63,344.1	62,009.3	65,014.3	1,670.2	2.6 %	3,005.0	4.8 %
Federal Receipts (Fed)	971.2	2,825.4	2,825.4	2,825.4	2,838.2	2,775.4	-50.0	-1.8 %	-62.8	-2.2 %
Other (Oth)	180,261.3	199,221.5	199,336.2	199,336.2	201,433.1	204,619.1	5,282.9	2.7 %	3,186.0	1.6 %

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**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,301.2</b>	<b>1,358.2</b>	<b>1,358.2</b>	<b>1,358.2</b>	<b>1,375.6</b>	<b>1,375.6</b>	<b>17.4</b>	<b>1.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,121.7	1,236.2	1,236.2	1,236.2	1,253.6	1,253.6	17.4	1.4 %	0.0	
Travel	14.6	12.6	12.6	12.6	12.6	12.6	0.0		0.0	
Services	145.2	99.2	99.2	99.2	99.2	99.2	0.0		0.0	
Commodities	19.7	10.2	10.2	10.2	10.2	10.2	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)	317.9	317.9	317.9	317.9	322.8	335.3	17.4	5.5 %	12.5	3.9 %
1007 I/A Rcpts (Oth)	983.3	1,040.3	1,040.3	1,040.3	1,052.8	1,040.3	0.0		-12.5	-1.2 %
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>1,358.2</b>	1,236.2	12.6	99.2	10.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund		317.9										
1007 I/A Rcpts		1,040.3										
<b>Cumulative Total</b>		<b>1,358.2</b>	1,236.2	12.6	99.2	10.2	0.0	0.0	0.0	12	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	<b>1.6</b>	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		1.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	Sa1Adj	<b>15.8</b>	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		11.3										
<b>Cumulative Total</b>		<b>1,375.6</b>	1,253.6	12.6	99.2	10.2	0.0	0.0	0.0	12	0	0
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1007 I/A Rcpts		-11.3										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		-1.2										
<b>Cumulative Total</b>		<b>1,375.6</b>	1,253.6	12.6	99.2	10.2	0.0	0.0	0.0	12	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>3,102.0</b>	<b>1,564.9</b>	<b>1,564.9</b>	<b>1,564.9</b>	<b>1,564.9</b>	<b>1,814.9</b>	<b>250.0</b>	<b>16.0 %</b>	<b>250.0</b>	<b>16.0 %</b>
<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	3,102.0	1,564.9	1,564.9	1,564.9	1,564.9	1,814.9	250.0	16.0 %	250.0	16.0 %
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	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)	3,102.0	1,529.8	1,529.8	1,529.8	1,529.8	1,779.8	250.0	16.3 %	250.0	16.3 %
1029 PERS Trust (Oth)	0.0	4.3	4.3	4.3	4.3	4.3	0.0		0.0	
1081 Info Svc (Oth)	0.0	4.2	4.2	4.2	4.2	4.2	0.0		0.0	
1156 Rcpt Svcs (Oth)	0.0	22.0	22.0	22.0	22.0	22.0	0.0		0.0	
1162 AOGCC Rct (Oth)	0.0	4.6	4.6	4.6	4.6	4.6	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	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>1,564.9</b>	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,529.8										
1029 PERS Trust		4.3										
1081 Info Svc		4.2										
1156 Rcpt Svcs		22.0										
1162 AOGCC Rct		4.6										
<b>Cumulative Total</b>		<b>1,564.9</b>	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *</b>												
Department of Administration Lease Cost Increases	Inc	<b>250.0</b>	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
<b>Cumulative Total</b>		<b>1,814.9</b>	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>809.3</b>	<b>2,873.0</b>	<b>865.3</b>	<b>865.3</b>	<b>870.3</b>	<b>870.3</b>	<b>5.0</b>	<b>0.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	664.8	769.5	769.5	769.5	774.5	774.5	5.0	0.6 %	0.0	
Travel	60.9	8.5	8.5	8.5	8.5	8.5	0.0		0.0	
Services	67.1	2,078.8	71.1	71.1	71.1	71.1	0.0		0.0	
Commodities	16.5	16.2	16.2	16.2	16.2	16.2	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)	290.2	2,297.1	289.4	289.4	289.8	294.4	5.0	1.7 %	4.6	1.6 %
1007 I/A Rcpts (Oth)	519.1	575.9	575.9	575.9	580.5	575.9	0.0		-4.6	-0.8 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee 1004 Gen Fund	ConfCom	2,007.7	0.0	0.0	2,007.7	0.0	0.0	0.0	0.0	0	0	0
FY08 Conference Committee 1004 Gen Fund 1007 I/A Rcpts	ConfCom	865.3	769.5	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
<b>Cumulative Total</b>		<b>2,873.0</b>	769.5	8.5	2,078.8	16.2	0.0	0.0	0.0	7	0	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to the Legislature 1004 Gen Fund	ATrOut	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Transportation 1004 Gen Fund	ATrOut	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Revenue 1004 Gen Fund	ATrOut	-119.0	0.0	0.0	-119.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Public Safety 1004 Gen Fund	ATrOut	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Natural Resources 1004 Gen Fund	ATrOut	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Labor 1004 Gen Fund	ATrOut	-24.2	0.0	0.0	-24.2	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of HSS 1004 Gen Fund	ATrOut	-91.8	0.0	0.0	-91.8	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Office of the Governor 1004 Gen Fund	ATrOut	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Fish and Game 1004 Gen Fund	ATrOut	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Education 1004 Gen Fund	ATrOut	-31.9	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Corrections 1004 Gen Fund	ATrOut	-16.5	0.0	0.0	-16.5	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Commerce 1004 Gen Fund	ATrOut	-90.4	0.0	0.0	-90.4	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Administration 1004 Gen Fund	TrOut	-119.4	0.0	0.0	-119.4	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0028, ETS chargeback Transfer to the Legislature 1004 Gen Fund	ATrOut	-44.1	0.0	0.0	-44.1	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0028, ETS chargeback Transfer to Department of Transportation 1004 Gen Fund	ATrOut	-190.1	0.0	0.0	-190.1	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0028, ETS chargeback Transfer to Department of Public Safety 1004 Gen Fund	ATrOut	-121.8	0.0	0.0	-121.8	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0028, ETS chargeback Transfer to Department of Natural Resources 1004 Gen Fund	ATrOut	-108.8	0.0	0.0	-108.8	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0028, ETS chargeback Transfer to Department of Military and Veterans Affairs 1004 Gen Fund	ATrOut	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0028, ETS chargeback Transfer to Department of Law 1004 Gen Fund	ATrOut	-78.8	0.0	0.0	-78.8	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0028, ETS chargeback Transfer to Department of H&SS 1004 Gen Fund	ATrOut	-308.0	0.0	0.0	-308.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0028, ETS chargeback Transfer to Office of the Governor 1004 Gen Fund	ATrOut	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0028, ETS chargeback Transfer to Department of Fish and Game 1004 Gen Fund	ATrOut	-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0028, ETS chargeback Transfer to Department of Environmental Conservation 1004 Gen Fund	ATrOut	-73.1	0.0	0.0	-73.1	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0028, ETS chargeback Transfer to Department of Corrections 1004 Gen Fund	ATrOut	-103.3	0.0	0.0	-103.3	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0028, ETS chargeback Transfer to Department of Commerce 1004 Gen Fund	ATrOut	-52.3	0.0	0.0	-52.3	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>865.3</b>	<b>769.5</b>	<b>8.5</b>	<b>71.1</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 FY08 Management Plan to FY09 Adjusted Base * * *												
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.8										
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1007 I/A Rcpts	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>870.3</b>	774.5	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.8										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.8										
<b>Cumulative Total</b>		<b>870.3</b>	774.5	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,979.3</b>	<b>2,162.2</b>	<b>2,162.2</b>	<b>2,162.2</b>	<b>2,216.0</b>	<b>2,216.0</b>	<b>53.8</b>	<b>2.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,278.7	1,518.3	1,518.3	1,518.3	1,572.1	1,572.1	53.8	3.5 %	0.0	
Travel	2.3	10.1	10.1	10.1	10.1	10.1	0.0		0.0	
Services	676.7	617.6	617.6	617.6	617.6	617.6	0.0		0.0	
Commodities	21.6	8.3	8.3	8.3	8.3	8.3	0.0		0.0	
Capital Outlay	0.0	7.9	7.9	7.9	7.9	7.9	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)	0.0	0.0	0.0	0.0	0.0	53.8	53.8	>999 %	53.8	>999 %
1007 I/A Rcpts (Oth)	1,979.3	2,162.2	2,162.2	2,162.2	2,216.0	2,162.2	0.0		-53.8	-2.4 %
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee 1007 I/A Rcpts 2,162.2	ConfCom	<b>2,162.2</b>	1,518.3	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
<b>Cumulative Total</b>		<b>2,162.2</b>	1,518.3	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Health Insurance Increases for Exempt Employees 1007 I/A Rcpts 0.2	Sa1Adj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1007 I/A Rcpts 53.6	Sa1Adj	<b>53.6</b>	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,216.0</b>	1,572.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt 1004 Gen Fund 0.2 1007 I/A Rcpts -0.2	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1004 Gen Fund 53.6 1007 I/A Rcpts -53.6	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,216.0</b>	1,572.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,159.3</b>	<b>1,150.1</b>	<b>1,150.1</b>	<b>1,150.1</b>	<b>1,189.3</b>	<b>1,189.3</b>	<b>39.2</b>	<b>3.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	869.3	887.8	887.8	887.8	927.0	927.0	39.2	4.4 %	0.0	
Travel	8.2	55.0	55.0	55.0	55.0	55.0	0.0		0.0	
Services	253.2	162.4	162.4	162.4	162.4	162.4	0.0		0.0	
Commodities	25.7	21.2	21.2	21.2	21.2	21.2	0.0		0.0	
Capital Outlay	2.9	23.7	23.7	23.7	23.7	23.7	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)	0.0	0.0	0.0	0.0	0.0	39.2	39.2	>999 %	39.2	>999 %
1007 I/A Rcpts (Oth)	1,159.3	1,150.1	1,150.1	1,150.1	1,189.3	1,150.1	0.0		-39.2	-3.3 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee 1007 I/A Rcpts 1,150.1	ConfCom	<b>1,150.1</b>	887.8	55.0	162.4	21.2	23.7	0.0	0.0	10	0	1
<b>Cumulative Total</b>		<b>1,150.1</b>	887.8	55.0	162.4	21.2	23.7	0.0	0.0	10	0	1
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 02-08-0023 Delete one non perm	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Cumulative Total</b>		<b>1,150.1</b>	887.8	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1007 I/A Rcpts 39.2	SalAdj	<b>39.2</b>	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,189.3</b>	927.0	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1004 Gen Fund 39.2 1007 I/A Rcpts -39.2	FrndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,189.3</b>	927.0	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>7,714.3</b>	<b>7,087.3</b>	<b>7,135.6</b>	<b>7,135.6</b>	<b>6,883.9</b>	<b>8,161.4</b>	<b>1,025.8</b>	<b>14.4 %</b>	<b>1,277.5</b>	<b>18.6 %</b>
<u>Objects of Expenditure</u>										
Personal Services	4,592.2	3,899.8	3,948.1	3,948.1	4,102.6	4,917.8	969.7	24.6 %	815.2	19.9 %
Travel	21.3	3.0	3.0	3.0	3.0	3.0	0.0		0.0	
Services	2,978.5	3,150.1	3,150.1	3,150.1	2,743.9	3,206.2	56.1	1.8 %	462.3	16.8 %
Commodities	93.7	34.4	34.4	34.4	34.4	34.4	0.0		0.0	
Capital Outlay	28.6	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)	5,173.6	5,164.2	5,212.5	5,212.5	4,960.8	5,491.5	279.0	5.4 %	530.7	10.7 %
1005 GF/Prgm (GF)	213.2	213.2	213.2	213.2	213.2	463.2	250.0	117.3 %	250.0	117.3 %
1007 I/A Rcpts (Oth)	1,807.1	1,709.9	1,709.9	1,709.9	1,709.9	1,709.9	0.0		0.0	
1061 CIP Rcpts (Oth)	520.4	0.0	0.0	0.0	0.0	496.8	496.8	>999 %	496.8	>999 %
<u>Positions</u>										
Perm Full Time	46	45	45	45	45	52	7	15.6 %	7	15.6 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	3	3	3	3	3	3	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>7,087.3</b>	3,899.8	3.0	3,150.1	34.4	0.0	0.0	0.0	45	0	3
1004 Gen Fund		5,164.2										
1005 GF/Prgm		213.2										
1007 I/A Rcpts		1,709.9										
<b>Cumulative Total</b>		<b>7,087.3</b>	3,899.8	3.0	3,150.1	34.4	0.0	0.0	0.0	45	0	3
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
FY 08 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	<b>48.3</b>	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.3										
<b>Cumulative Total</b>		<b>7,135.6</b>	3,948.1	3.0	3,150.1	34.4	0.0	0.0	0.0	45	0	3
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
ETS Chargeback Redistribution	ATrOut	<b>-406.2</b>	0.0	0.0	-406.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-406.2										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.4</b>	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>115.1</b>	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.1										
FY 09 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	<b>39.0</b>	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.0										
<b>Cumulative Total</b>		<b>6,883.9</b>	4,102.6	3.0	2,743.9	34.4	0.0	0.0	0.0	45	0	3
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Personal Services and Electronic Payment Cost Increases	Inc	<b>250.0</b>	100.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
Time and Attendance System Implementation	Inc	<b>496.8</b>	496.8	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts		496.8										
ALDER Operations	Inc	<b>530.7</b>	218.4	0.0	312.3	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		530.7										
<b>Cumulative Total</b>		<b>8,161.4</b>	4,917.8	3.0	3,206.2	34.4	0.0	0.0	0.0	52	0	3

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>2,172.3</b>	<b>1,811.3</b>	<b>1,811.3</b>	<b>1,811.3</b>	<b>1,822.6</b>	<b>2,322.6</b>	<b>511.3</b>	<b>28.2 %</b>	<b>500.0</b>	<b>27.4 %</b>
<u>Objects of Expenditure</u>										
Personal Services	250.4	253.4	253.4	262.9	274.2	274.2	11.3	4.3 %	0.0	
Travel	5.2	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
Services	1,903.5	1,527.9	1,527.9	1,518.4	1,518.4	2,018.4	500.0	32.9 %	500.0	32.9 %
Commodities	13.2	25.0	25.0	25.0	25.0	25.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	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>										
1007 I/A Rcpts (Oth)	2,172.3	1,811.3	1,811.3	1,811.3	1,822.6	2,322.6	511.3	28.2 %	500.0	27.4 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	1	1	1	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee 1007 I/A Rcpts 1,811.3	ConfCom	<b>1,811.3</b>	253.4	5.0	1,527.9	25.0	0.0	0.0	0.0	3	0	0
<b>Cumulative Total</b>		<b>1,811.3</b>	253.4	5.0	1,527.9	25.0	0.0	0.0	0.0	3	0	0
<b>* * * Changes from FY08 Authorized to FY08 Management Plan * * *</b>												
ADN 02-08-0023, Add PCN 02N07022 College Intern II	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-08-0023 LIT for added PCN 02N07022 College Intern II	LIT	<b>0.0</b>	7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines.	LIT	<b>0.0</b>	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,811.3</b>	262.9	5.0	1,518.4	25.0	0.0	0.0	0.0	3	0	1
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit 1007 I/A Rcpts 11.3	Sa1Adj	<b>11.3</b>	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,822.6</b>	274.2	5.0	1,518.4	25.0	0.0	0.0	0.0	3	0	1
<b>* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *</b>												
State Travel Office Operations - Align Budget with Expenditures 1007 I/A Rcpts 500.0	Inc	<b>500.0</b>	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,322.6</b>	274.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>13,808.6</b>	<b>14,241.0</b>	<b>14,708.7</b>	<b>14,708.7</b>	<b>15,077.6</b>	<b>15,077.6</b>	<b>368.9</b>	<b>2.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	11,589.7	12,479.2	12,946.9	12,946.9	13,315.8	13,315.8	368.9	2.8 %	0.0	
Travel	57.3	135.1	135.1	135.1	135.1	135.1	0.0		0.0	
Services	1,894.9	1,410.4	1,410.4	1,410.4	1,410.4	1,410.4	0.0		0.0	
Commodities	266.7	216.3	216.3	216.3	216.3	216.3	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)	108.3	0.0	467.7	467.7	470.9	836.6	368.9	78.9 %	365.7	77.7 %
1007 I/A Rcpts (Oth)	13,700.3	14,241.0	14,241.0	14,241.0	14,606.7	14,241.0	0.0		-365.7	-2.5 %
<u>Positions</u>										
Perm Full Time	179	179	179	178	178	178	0		0	
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	3	3	3	3	3	3	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee 1007 I/A Rcpts 14,241.0	ConfCom	<b>14,241.0</b>	12,479.2	135.1	1,410.4	216.3	0.0	0.0	0.0	179	2	3
<b>Cumulative Total</b>		<b>14,241.0</b>	12,479.2	135.1	1,410.4	216.3	0.0	0.0	0.0	179	2	3
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
FY 08 Bargaining Unit Contract Terms:												
Confidential Unit	Sa1Adj	<b>467.7</b>	467.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.6												
1007 I/A Rcpts 447.1												
Correct Unrealizable Fund Sources for CEA Increase	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 447.1												
1007 I/A Rcpts -447.1												
<b>Cumulative Total</b>		<b>14,708.7</b>	12,946.9	135.1	1,410.4	216.3	0.0	0.0	0.0	179	2	3
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 02-8-0023 Delete one PFT position	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>14,708.7</b>	12,946.9	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.2												
FY 09 Bargaining Unit Contract Terms:												
Confidential Unit	Sa1Adj	<b>368.7</b>	368.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.2												
1007 I/A Rcpts 365.5												
<b>Cumulative Total</b>		<b>15,077.6</b>	13,315.8	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
1007 I/A Rcpts -0.2												
Correct Unrealizable Fund Sources for Salary Adjustments: CEA	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 365.5												
1007 I/A Rcpts -365.5												

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
<b>Cumulative Total</b>		<b>15,077.6</b>	13,315.8	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3

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**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,030.7</b>	<b>1,195.1</b>	<b>1,226.0</b>	<b>1,226.0</b>	<b>1,247.8</b>	<b>1,247.8</b>	<b>21.8</b>	<b>1.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	737.9	930.1	961.0	841.0	862.8	862.8	21.8	2.6 %	0.0
Travel	69.6	34.5	34.5	34.5	34.5	34.5	0.0		0.0
Services	206.7	209.8	209.8	329.8	329.8	329.8	0.0		0.0
Commodities	16.5	20.7	20.7	20.7	20.7	20.7	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)	1,029.9	1,075.3	1,106.2	1,106.2	1,128.0	1,128.0	21.8	2.0 %	0.0
1007 I/A Rcpts (Oth)	0.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts (Oth)	0.0	119.8	119.8	119.8	119.8	119.8	0.0		0.0
<u>Positions</u>									
Perm Full Time	11	11	11	9	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>1,195.1</b>	930.1	34.5	209.8	20.7	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,075.3										
1061 CIP Rcpts		119.8										
<b>Cumulative Total</b>		<b>1,195.1</b>	930.1	34.5	209.8	20.7	0.0	0.0	0.0	11	0	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
FY 08 Bargaining Unit Contract Terms:												
Confidential Unit	Sa1Adj	<b>30.9</b>	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
<b>Cumulative Total</b>		<b>1,226.0</b>	961.0	34.5	209.8	20.7	0.0	0.0	0.0	11	0	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 02-8-0023 Delete two PFT positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	<b>0.0</b>	-120.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,226.0</b>	841.0	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Health Insurance Increases for Exempt Employees	Sa1Adj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 09 Bargaining Unit Contract Terms:												
Confidential Unit	Sa1Adj	<b>21.6</b>	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
<b>Cumulative Total</b>		<b>1,247.8</b>	862.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,113.9</b>	<b>1,114.2</b>	<b>1,114.2</b>	<b>1,114.2</b>	<b>1,157.8</b>	<b>1,157.8</b>	<b>43.6</b>	<b>3.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	965.7	972.1	972.1	972.1	1,015.7	1,015.7	43.6	4.5 %	0.0
Travel	25.7	4.4	4.4	4.4	4.4	4.4	0.0		0.0
Services	94.8	123.1	123.1	123.1	123.1	123.1	0.0		0.0
Commodities	27.7	14.6	14.6	14.6	14.6	14.6	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)	1,093.0	1,114.2	1,114.2	1,114.2	1,157.8	1,157.8	43.6	3.9 %	0.0
1007 I/A Rcpts (Oth)	20.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	14	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee 1004 Gen Fund 1,114.2	ConfCom	<b>1,114.2</b>	972.1	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
<b>Cumulative Total</b>		<b>1,114.2</b>	972.1	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.2	Sa1Adj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 43.4	Sa1Adj	<b>43.4</b>	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,157.8</b>	1,015.7	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>819.6</b>	<b>1,050.0</b>	<b>1,061.1</b>	<b>1,061.1</b>	<b>1,081.2</b>	<b>931.2</b>	<b>-129.9</b>	<b>-12.2 %</b>	<b>-150.0</b>	<b>-13.9 %</b>
<u>Objects of Expenditure</u>										
Personal Services	622.8	604.9	616.0	616.0	636.1	636.1	20.1	3.3 %	0.0	
Travel	7.6	13.3	13.3	13.3	13.3	13.3	0.0		0.0	
Services	185.4	417.8	417.8	417.8	417.8	267.8	-150.0	-35.9 %	-150.0	-35.9 %
Commodities	3.8	14.0	14.0	14.0	14.0	14.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	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)	48.7	48.5	52.4	52.4	54.4	72.5	20.1	38.4 %	18.1	33.3 %
1005 GF/Prgm (GF)	390.1	472.4	479.6	479.6	488.3	479.6	0.0		-8.7	-1.8 %
1033 Surpl Prop (Fed)	380.8	529.1	529.1	529.1	538.5	379.1	-150.0	-28.4 %	-159.4	-29.6 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>1,050.0</b>	604.9	13.3	417.8	14.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		48.5										
1005 GF/Prgm		472.4										
1033 Surpl Prop		529.1										
<b>Cumulative Total</b>		<b>1,050.0</b>	604.9	13.3	417.8	14.0	0.0	0.0	0.0	8	0	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	<b>11.1</b>	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.2										
1033 Surpl Prop		3.9										
Correct Unrealizable Fund Sources for LTC Increase	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1033 Surpl Prop		-3.9										
<b>Cumulative Total</b>		<b>1,061.1</b>	616.0	13.3	417.8	14.0	0.0	0.0	0.0	8	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>15.0</b>	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1005 GF/Prgm		5.4										
1033 Surpl Prop		7.6										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	<b>5.1</b>	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.3										
1033 Surpl Prop		1.8										
<b>Cumulative Total</b>		<b>1,081.2</b>	636.1	13.3	417.8	14.0	0.0	0.0	0.0	8	0	0
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1005 GF/Prgm		-5.4										
1033 Surpl Prop		-7.6										
Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1005 GF/Prgm		-3.3										
1033 Surpl Prop		-1.8										
Federal Surplus Property Program Reduction	Dec	<b>-150.0</b>	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		-150.0										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
<b>Cumulative Total</b>		931.2	636.1	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0

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**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>2,902.3</b>	<b>2,896.0</b>	<b>2,896.0</b>	<b>2,896.0</b>	<b>2,925.0</b>	<b>2,925.0</b>	<b>29.0</b>	<b>1.0 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	523.9	585.9	585.9	514.3	543.3	543.3	29.0	5.6 %	0.0	
Travel	0.0	0.8	0.8	0.8	0.8	0.8	0.0		0.0	
Services	2,173.8	2,173.7	2,173.7	2,245.3	2,245.3	2,245.3	0.0		0.0	
Commodities	45.5	48.3	48.3	48.3	48.3	48.3	0.0		0.0	
Capital Outlay	159.1	87.3	87.3	87.3	87.3	87.3	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)	2.1	2.1	2.1	2.1	2.1	29.0	26.9	>999 %	26.9	>999 %
1007 I/A Rcpts (Oth)	2,900.2	2,893.9	2,893.9	2,893.9	2,922.9	2,896.0	2.1	0.1 %	-26.9	-0.9 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>2,896.0</b>	585.9	0.8	2,173.7	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		2,893.9										
<b>Cumulative Total</b>		<b>2,896.0</b>	585.9	0.8	2,173.7	48.3	87.3	0.0	0.0	8	0	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines.	LIT	<b>0.0</b>	-71.6	0.0	71.6	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,896.0</b>	514.3	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>29.0</b>	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		29.0										
<b>Cumulative Total</b>		<b>2,925.0</b>	543.3	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
1007 I/A Rcpts		-29.0										
Remove General Fund	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
1007 I/A Rcpts		2.1										
<b>Cumulative Total</b>		<b>2,925.0</b>	543.3	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>285.7</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>
<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	285.7	281.7	281.7	281.7	281.7	281.7	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	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)	285.7	281.7	281.7	281.7	281.7	281.7	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY08 Conference Committee * * *</b>									
FY08 Conference Committee 1004 Gen Fund	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>281.7</b>	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>13,407.3</b>	<b>13,214.4</b>	<b>13,326.1</b>	<b>13,326.1</b>	<b>13,648.8</b>	<b>13,648.8</b>	<b>322.7</b>	<b>2.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	7,998.9	8,114.0	8,117.7	8,117.7	8,492.0	8,492.0	374.3	4.6 %	0.0
Travel	77.2	149.1	149.1	149.1	149.1	149.1	0.0		0.0
Services	4,678.8	4,672.7	4,780.7	4,780.7	4,729.1	4,729.1	-51.6	-1.1 %	0.0
Commodities	176.5	209.0	209.0	209.0	209.0	209.0	0.0		0.0
Capital Outlay	475.9	69.6	69.6	69.6	69.6	69.6	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)	1,122.5	402.9	403.0	403.0	410.7	410.7	7.7	1.9 %	0.0
1007 I/A Rcpts (Oth)	86.6	1.5	1.5	1.5	1.5	1.5	0.0		0.0
1017 Group Ben (Oth)	3,442.3	3,745.9	3,747.0	3,747.0	3,861.1	3,861.1	114.1	3.0 %	0.0
1023 FICA Acct (Oth)	130.0	130.0	130.1	130.1	135.6	135.6	5.5	4.2 %	0.0
1029 PERS Trust (Oth)	6,071.9	6,200.3	6,279.7	6,279.7	6,417.5	6,417.5	137.8	2.2 %	0.0
1034 Teach Ret (Oth)	2,325.1	2,419.2	2,450.1	2,450.1	2,502.8	2,502.8	52.7	2.2 %	0.0
1042 Jud Retire (Oth)	75.9	115.9	116.0	116.0	117.0	117.0	1.0	0.9 %	0.0
1045 Nat Guard (Oth)	153.0	198.7	198.7	198.7	202.6	202.6	3.9	2.0 %	0.0
<u>Positions</u>									
Perm Full Time	109	110	110	110	110	110	0		0
Perm Part Time	1	1	1	1	1	1	0		0
Temporary	5	5	5	5	5	5	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>13,214.4</b>	8,114.0	149.1	4,672.7	209.0	69.6	0.0	0.0	110	1	5
1004 Gen Fund		402.9										
1007 I/A Rcpts		1.5										
1017 Group Ben		3,745.9										
1023 FICA Acct		130.0										
1029 PERS Trust		6,200.3										
1034 Teach Ret		2,419.2										
1042 Jud Retire		115.9										
1045 Nat Guard		198.7										
<b>Cumulative Total</b>		<b>13,214.4</b>	8,114.0	149.1	4,672.7	209.0	69.6	0.0	0.0	110	1	5
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
ADN 02-8-0012, SB 123 Retirement Benefits: Public Employees & Teachers	FisNot08	<b>108.0</b>	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		77.7										
1034 Teach Ret		30.2										
1042 Jud Retire		0.1										
FY 08 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	<b>3.7</b>	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Group Ben		1.1										
1023 FICA Acct		0.1										
1029 PERS Trust		1.7										
1034 Teach Ret		0.7										
<b>Cumulative Total</b>		<b>13,326.1</b>	8,117.7	149.1	4,780.7	209.0	69.6	0.0	0.0	110	1	5
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		0.1										
1029 PERS Trust		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>374.1</b>	374.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1017 Group Ben		114.0										
1023 FICA Acct		5.5										
1029 PERS Trust		174.8										
1034 Teach Ret		67.7										
1042 Jud Retire		0.5										
1045 Nat Guard		3.9										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 FY08 Management Plan to FY09 Adjusted Base * * *												
SB123, Ch. 20, SLA07 PERS/TRS Defined Contribution Retirement Plans - reduce start-up costs.	OTI	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust		-37.1										
1034 Teach Ret		-15.0										
1042 Jud Retire		0.5										
<b>Cumulative Total</b>		<b>13,648.8</b>	8,492.0	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5

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**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>11,843.4</b>	<b>12,300.4</b>	<b>12,300.4</b>	<b>12,300.4</b>	<b>12,300.4</b>	<b>13,000.4</b>	<b>700.0</b>	<b>5.7 %</b>	<b>700.0</b>	<b>5.7 %</b>
<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	11,843.4	12,300.4	12,300.4	12,300.4	12,300.4	13,000.4	700.0	5.7 %	700.0	5.7 %
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	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>										
1017 Group Ben (Oth)	11,843.4	12,300.4	12,300.4	12,300.4	12,300.4	13,000.4	700.0	5.7 %	700.0	5.7 %
<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	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY08 Conference Committee * * *</b>									
FY08 Conference Committee 1017 Group Ben 12,300.4	ConfCom	<b>12,300.4</b>	0.0	0.0	12,300.4	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>12,300.4</b>	0.0	0.0	12,300.4	0.0	0.0	0.0	0.0	0	0	0
			<b>* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *</b>									
Health Claims Processing Cost and Customer Base Increases 1017 Group Ben 700.0	Inc	<b>700.0</b>	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>13,000.4</b>	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>0.4</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>
<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	0.4	50.0	50.0	50.0	50.0	50.0	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	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)	0.4	50.0	50.0	50.0	50.0	50.0	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund	50.0 ConfCom	<b>50.0</b>	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			<b>* * * FY08 Conference Committee * * *</b>									
<b>Cumulative Total</b>		<b>50.0</b>	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>665.2</b>	<b>338.2</b>	<b>338.2</b>	<b>338.2</b>	<b>338.2</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>
<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	665.2	338.2	338.2	338.2	338.2	338.2	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	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)	531.3	204.3	204.3	204.3	204.3	204.3	0.0	0.0
1017 Group Ben (Oth)	12.1	12.1	12.1	12.1	12.1	12.1	0.0	0.0
1023 FICA Acct (Oth)	0.6	0.6	0.6	0.6	0.6	0.6	0.0	0.0
1029 PERS Trust (Oth)	22.3	22.3	22.3	22.3	22.3	22.3	0.0	0.0
1034 Teach Ret (Oth)	8.9	8.9	8.9	8.9	8.9	8.9	0.0	0.0
1040 Surety Fnd (Oth)	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0
1045 Nat Guard (Oth)	0.4	0.4	0.4	0.4	0.4	0.4	0.0	0.0
1156 Rcpt Svcs (Oth)	76.3	76.3	76.3	76.3	76.3	76.3	0.0	0.0
1162 AOGCC Rct (Oth)	13.2	13.2	13.2	13.2	13.2	13.2	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY08 Conference Committee * * *</b>									
FY08 Conference Committee	ConfCom	<b>338.2</b>	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.3										
1017 Group Ben		12.1										
1023 FICA Acct		0.6										
1029 PERS Trust		22.3										
1034 Teach Ret		8.9										
1040 Surety Fnd		0.1										
1045 Nat Guard		0.4										
1156 Rcpt Svcs		76.3										
1162 AOGCC Rct		13.2										
<b>Cumulative Total</b>		<b>338.2</b>	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Leases**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>39,499.5</b>	<b>41,319.5</b>	<b>41,319.5</b>	<b>41,319.5</b>	<b>41,319.5</b>	<b>42,319.5</b>	<b>1,000.0</b>	<b>2.4 %</b>	<b>1,000.0</b>	<b>2.4 %</b>
<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	39,499.5	41,319.5	41,319.5	41,319.5	41,319.5	42,319.5	1,000.0	2.4 %	1,000.0	2.4 %
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	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>										
1007 I/A Rcpts (Oth)	39,499.5	41,319.5	41,319.5	41,319.5	41,319.5	42,319.5	1,000.0	2.4 %	1,000.0	2.4 %
<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	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Leases**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY08 Conference Committee * * *												
FY08 Conference Committee 1007 I/A Rcpts 41,319.5	ConfCom	<b>41,319.5</b>	0.0	0.0	41,319.5	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>41,319.5</b>	0.0	0.0	41,319.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Statewide Lease Cost Increases 1007 I/A Rcpts 1,000.0	Inc	<b>1,000.0</b>	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>42,319.5</b>	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Lease Administration**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>981.3</b>	<b>1,117.6</b>	<b>1,117.6</b>	<b>1,117.6</b>	<b>1,163.4</b>	<b>1,163.4</b>	<b>45.8</b>	<b>4.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	799.3	928.1	928.1	813.1	858.9	858.9	45.8	5.6 %	0.0	
Travel	16.4	19.0	19.0	19.0	19.0	19.0	0.0		0.0	
Services	149.1	155.3	155.3	270.3	270.3	270.3	0.0		0.0	
Commodities	16.5	15.2	15.2	15.2	15.2	15.2	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)	0.0	0.0	0.0	0.0	0.0	45.8	45.8	>999 %	45.8	>999 %
1007 I/A Rcpts (Oth)	981.3	1,117.6	1,117.6	1,117.6	1,163.4	1,117.6	0.0		-45.8	-3.9 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	1	1	1	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Lease Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee 1007 I/A Rcpts 1,117.6	ConfCom	<b>1,117.6</b>	928.1	19.0	155.3	15.2	0.0	0.0	0.0	10	1	1
<b>Cumulative Total</b>		<b>1,117.6</b>	928.1	19.0	155.3	15.2	0.0	0.0	0.0	10	1	1
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 02-8-0023 Delete One Non-Perm Position	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines.	LIT	<b>0.0</b>	-115.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,117.6</b>	813.1	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Health Insurance Increases for Exempt Employees 1007 I/A Rcpts 0.1	SalAdj	<b>0.1</b>	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1007 I/A Rcpts 45.7	SalAdj	<b>45.7</b>	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,163.4</b>	858.9	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt 1004 Gen Fund 0.1 1007 I/A Rcpts -0.1	FrndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Salary Adjustments: GGU 1004 Gen Fund 45.7 1007 I/A Rcpts -45.7	FrndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,163.4</b>	858.9	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>7,273.4</b>	<b>10,080.1</b>	<b>10,150.3</b>	<b>10,150.3</b>	<b>10,149.4</b>	<b>11,111.4</b>	<b>961.1</b>	<b>9.5 %</b>	<b>962.0</b>	<b>9.5 %</b>
<u>Objects of Expenditure</u>										
Personal Services	844.7	1,023.3	1,071.3	1,071.3	1,092.6	1,092.6	21.3	2.0 %	0.0	
Travel	8.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	6,105.7	9,056.8	9,079.0	9,079.0	9,056.8	10,018.8	939.8	10.4 %	962.0	10.6 %
Commodities	314.9	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	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)	93.0	48.4	118.6	118.6	97.4	1,059.4	940.8	793.3 %	962.0	987.7 %
1007 I/A Rcpts (Oth)	317.3	446.8	446.8	446.8	455.9	455.9	9.1	2.0 %	0.0	
1061 CIP Rcpts (Oth)	40.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1147 PublicBldg (Oth)	6,822.3	9,584.9	9,584.9	9,584.9	9,596.1	9,596.1	11.2	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	0		0	
Perm Part Time	3	3	3	3	3	3	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>10,080.1</b>	1,023.3	0.0	9,056.8	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		48.4										
1007 I/A Rcpts		446.8										
1147 PublicBldg		9,584.9										
<b>Cumulative Total</b>		<b>10,080.1</b>	1,023.3	0.0	9,056.8	0.0	0.0	0.0	0.0	11	3	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
ADN 02-08-0022, First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	<b>22.2</b>	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	<b>48.0</b>	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		20.5										
1147 PublicBldg		25.3										
Correct Unrealizable Fund Sources for LTC Increase	FrndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.8										
1007 I/A Rcpts		-20.5										
1147 PublicBldg		-25.3										
<b>Cumulative Total</b>		<b>10,150.3</b>	1,071.3	0.0	9,079.0	0.0	0.0	0.0	0.0	11	3	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
Reverse First 2008 Fuel/Utility Cost Increase Funding Distribution	OTI	<b>-22.2</b>	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
FY 09 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit	SalAdj	<b>21.3</b>	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		9.1										
1147 PublicBldg		11.2										
<b>Cumulative Total</b>		<b>10,149.4</b>	1,092.6	0.0	9,056.8	0.0	0.0	0.0	0.0	11	3	0
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Facility Cost Increases	Inc	<b>962.0</b>	0.0	0.0	962.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		962.0										
<b>Cumulative Total</b>		<b>11,111.4</b>	1,092.6	0.0	10,018.8	0.0	0.0	0.0	0.0	11	3	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,010.4</b>	<b>828.2</b>	<b>828.2</b>	<b>828.2</b>	<b>861.7</b>	<b>1,318.1</b>	<b>489.9</b>	<b>59.2 %</b>	<b>456.4</b>	<b>53.0 %</b>
<u>Objects of Expenditure</u>										
Personal Services	858.9	758.1	758.1	758.1	791.6	1,114.9	356.8	47.1 %	323.3	40.8 %
Travel	33.8	7.8	7.8	7.8	7.8	45.0	37.2	476.9 %	37.2	476.9 %
Services	82.0	57.3	57.3	57.3	57.3	109.7	52.4	91.4 %	52.4	91.4 %
Commodities	35.7	5.0	5.0	5.0	5.0	48.5	43.5	870.0 %	43.5	870.0 %
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>										
1007 I/A Rcpts (Oth)	23.7	32.5	32.5	32.5	32.9	32.9	0.4	1.2 %	0.0	
1061 CIP Rcpts (Oth)	477.6	252.8	252.8	252.8	264.7	614.7	361.9	143.2 %	350.0	132.2 %
1147 PublicBldg (Oth)	509.1	542.9	542.9	542.9	564.1	670.5	127.6	23.5 %	106.4	18.9 %
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>828.2</b>	758.1	7.8	57.3	5.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		32.5										
1061 CIP Rcpts		252.8										
1147 PublicBldg		542.9										
<b>Cumulative Total</b>		<b>828.2</b>	758.1	7.8	57.3	5.0	0.0	0.0	0.0	13	0	0
<b>* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *</b>												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>33.5</b>	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		11.9										
1147 PublicBldg		21.2										
<b>Cumulative Total</b>		<b>861.7</b>	791.6	7.8	57.3	5.0	0.0	0.0	0.0	13	0	0
<b>* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *</b>												
Capital Improvement Project funding of Personnel Services Costs	Inc	<b>350.0</b>	323.3	8.5	9.7	8.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		350.0										
Facility Maintenance Costs	Inc	<b>106.4</b>	0.0	28.7	42.7	35.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		106.4										
<b>Cumulative Total</b>		<b>1,318.1</b>	1,114.9	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,364.3</b>	<b>754.8</b>	<b>754.8</b>	<b>754.8</b>	<b>754.8</b>	<b>754.8</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	137.5	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	1,180.3	587.4	587.4	587.4	587.4	587.4	0.0	0.0
Commodities	46.5	167.4	167.4	167.4	167.4	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)	1,198.3	577.9	577.9	577.9	577.9	577.9	0.0	0.0
1007 I/A Rcpts (Oth)	150.4	176.9	176.9	176.9	176.9	176.9	0.0	0.0
1061 CIP Rcpts (Oth)	15.6	0.0	0.0	0.0	0.0	0.0	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY08 Conference Committee * * *</b>												
FY08 Conference Committee	ConfCom	<b>754.8</b>	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		577.9										
1007 I/A Rcpts		176.9										
<b>Cumulative Total</b>		<b>754.8</b>	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>622.8</b>	<b>1,419.4</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>
<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	622.8	1,419.4	1,538.8	1,538.8	1,538.8	1,538.8	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	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)	552.6	1,349.2	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0
1017 Group Ben (Oth)	20.4	20.4	20.4	20.4	20.4	20.4	0.0	0.0
1029 PERS Trust (Oth)	35.1	35.1	35.1	35.1	35.1	35.1	0.0	0.0
1034 Teach Ret (Oth)	13.3	13.3	13.3	13.3	13.3	13.3	0.0	0.0
1042 Jud Retire (Oth)	0.7	0.7	0.7	0.7	0.7	0.7	0.0	0.0
1045 Nat Guard (Oth)	0.7	0.7	0.7	0.7	0.7	0.7	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>1,419.4</b>	0.0	0.0	1,419.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,349.2										
1017 Group Ben		20.4										
1029 PERS Trust		35.1										
1034 Teach Ret		13.3										
1042 Jud Retire		0.7										
1045 Nat Guard		0.7										
<b>Cumulative Total</b>		<b>1,419.4</b>	0.0	0.0	1,419.4	0.0	0.0	0.0	0.0	0	0	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
ADN 02-08-0030 Public Building Fund (PBF) Charge back Transferred from Department of Administration	TrIn	<b>119.4</b>	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.4										
<b>Cumulative Total</b>		<b>1,538.8</b>	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>
<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	0.0	50.0	50.0	50.0	50.0	50.0	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)	0.0	50.0	50.0	50.0	50.0	50.0	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund	50.0 ConfCom	<b>50.0</b>	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<b>Cumulative Total</b>			0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,671.7</b>	<b>1,778.1</b>	<b>1,778.1</b>	<b>1,778.1</b>	<b>1,778.1</b>	<b>1,778.1</b>	<b>0.0</b>	<b>0.0</b>
<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	1.7	15.0	15.0	15.0	15.0	15.0	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	1,670.0	1,763.1	1,763.1	1,763.1	1,763.1	1,763.1	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)	1,671.7	1,778.1	1,778.1	1,778.1	1,778.1	1,778.1	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund 1,778.1	ConfCom	<b>1,778.1</b>	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
<b>Cumulative Total</b>			0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>32,486.6</b>	<b>44,612.8</b>	<b>44,714.9</b>	<b>44,714.9</b>	<b>45,343.0</b>	<b>45,343.0</b>	<b>628.1</b>	<b>1.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	11,134.2	12,792.2	12,894.3	12,894.3	13,522.4	13,522.4	628.1	4.9 %	0.0	
Travel	238.0	223.2	223.2	223.2	223.2	223.2	0.0		0.0	
Services	18,616.8	30,019.0	30,019.0	30,019.0	30,019.0	30,019.0	0.0		0.0	
Commodities	1,534.0	1,000.7	1,000.7	1,000.7	1,000.7	1,000.7	0.0		0.0	
Capital Outlay	963.6	577.7	577.7	577.7	577.7	577.7	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>										
1002 Fed Rcpts (Fed)	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0		0.0	
1004 Gen Fund (GF)	4,659.6	6,668.9	6,771.0	6,771.0	6,780.6	7,399.1	628.1	9.3 %	618.5	9.1 %
1061 CIP Rcpts (Oth)	322.0	0.0	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %
1081 Info Svc (Oth)	27,505.0	36,243.9	36,243.9	36,243.9	36,862.4	35,743.9	-500.0	-1.4 %	-1,118.5	-3.0 %
<u>Positions</u>										
Perm Full Time	123	131	131	123	123	123	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	1	1	3	3	3	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>44,612.8</b>	12,792.2	223.2	30,019.0	1,000.7	577.7	0.0	0.0	131	0	1
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		6,668.9										
1081 Info Svc		36,243.9										
<b>Cumulative Total</b>		<b>44,612.8</b>	12,792.2	223.2	30,019.0	1,000.7	577.7	0.0	0.0	131	0	1
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	<b>102.1</b>	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
1081 Info Svc		72.5										
Correct Unrealizable Fund Sources for LTC Increase	FrndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.5										
1081 Info Svc		-72.5										
<b>Cumulative Total</b>		<b>44,714.9</b>	12,894.3	223.2	30,019.0	1,000.7	577.7	0.0	0.0	131	0	1
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 02-08-0023 Delete Seven (7) Alaska Land Mobile Radio Positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
ADN 02-8-0023 Non-permanent position addition and adjustment	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	2
<b>Cumulative Total</b>		<b>44,714.9</b>	12,894.3	223.2	30,019.0	1,000.7	577.7	0.0	0.0	123	0	3
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.8</b>	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		0.8										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>593.6</b>	593.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		593.6										
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	<b>33.7</b>	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1081 Info Svc		24.1										
<b>Cumulative Total</b>		<b>45,343.0</b>	13,522.4	223.2	30,019.0	1,000.7	577.7	0.0	0.0	123	0	3

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1081 Info Svc		-0.8										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		593.6										
1081 Info Svc		-593.6										
Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
1081 Info Svc		-24.1										
Capital Improvement Project Funding of Personnel Services	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		500.0										
1081 Info Svc		-500.0										
<b>Cumulative Total</b>		<b>45,343.0</b>	13,522.4	223.2	30,019.0	1,000.7	577.7	0.0	0.0	123	0	3

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**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Oth)	0.0	55.0	55.0	55.0	55.0	55.0	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY08 Conference Committee * * *</b>									
FY08 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
<b>Cumulative Total</b>		<b>55.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>53.3</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>
<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	5.0	5.9	5.9	5.9	5.9	5.9	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	48.3	48.3	48.3	48.3	48.3	48.3	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)	53.3	54.2	54.2	54.2	54.2	54.2	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund	54.2 ConfCom	<b>54.2</b>	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
<b>Cumulative Total</b>			0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>
<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	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	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)	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund 2,469.9	ConfCom	<b>2,469.9</b>	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
			<b>* * * FY08 Conference Committee * * *</b>									
<b>Cumulative Total</b>		<b>2,469.9</b>	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>527.1</b>	<b>527.1</b>	<b>527.1</b>	<b>527.1</b>	<b>527.1</b>	<b>527.1</b>	<b>0.0</b>	<b>0.0</b>
<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	527.1	527.1	527.1	527.1	527.1	527.1	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)	527.1	527.1	527.1	527.1	527.1	527.1	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund 527.1	ConfCom	<b>527.1</b>	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
			<b>* * * FY08 Conference Committee * * *</b>									
<b>Cumulative Total</b>		<b>527.1</b>	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,254.1</b>	<b>2,071.0</b>	<b>2,071.0</b>	<b>2,071.0</b>	<b>2,071.0</b>	<b>2,071.0</b>	<b>0.0</b>	<b>0.0</b>
<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	1,094.1	1,802.1	1,802.1	1,802.1	1,802.1	1,802.1	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	160.0	268.9	268.9	268.9	268.9	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)	794.1	847.3	847.3	847.3	847.3	847.3	0.0	0.0
1007 I/A Rcpts (Oth)	213.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0
1108 Stat Desig (Oth)	247.0	1,123.7	1,123.7	1,123.7	1,123.7	1,123.7	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			<b>* * * FY08 Conference Committee * * *</b>									
FY08 Conference Committee	ConfCom	<b>2,071.0</b>	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		847.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		1,123.7										
<b>Cumulative Total</b>		<b>2,071.0</b>	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>
<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	100.0	100.0	100.0	100.0	100.0	100.0	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)	100.0	100.0	100.0	100.0	100.0	100.0	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1004 Gen Fund 100.0	ConfCom	<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			<b>* * * FY08 Conference Committee * * *</b>									
<b>Cumulative Total</b>		<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>34,134.6</b>	<b>36,867.5</b>	<b>36,867.5</b>	<b>36,867.5</b>	<b>36,884.3</b>	<b>36,884.3</b>	<b>16.8</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	519.9	495.0	495.0	510.0	526.8	526.8	16.8	3.3 %
Travel	4.8	17.4	17.4	17.4	17.4	17.4	0.0	0.0
Services	33,595.6	36,341.6	36,341.6	36,326.6	36,326.6	36,326.6	0.0	0.0
Commodities	14.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0
Capital Outlay	0.0	3.5	3.5	3.5	3.5	3.5	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>								
1007 I/A Rcpts (Oth)	34,134.6	36,867.5	36,867.5	36,867.5	36,884.3	36,884.3	16.8	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee 1007 I/A Rcpts 36,867.5	ConfCom	<b>36,867.5</b>	495.0	17.4	36,341.6	10.0	3.5	0.0	0.0	5	0	0
<b>Cumulative Total</b>		<b>36,867.5</b>	495.0	17.4	36,341.6	10.0	3.5	0.0	0.0	5	0	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines.	LIT	<b>0.0</b>	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>36,867.5</b>	510.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Health Insurance Increases for Exempt Employees 1007 I/A Rcpts 0.2	Sa1Adj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining Unit Contract Terms: General Government Unit 1007 I/A Rcpts 16.6	Sa1Adj	<b>16.6</b>	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>36,884.3</b>	526.8	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>4,581.9</b>	<b>4,924.2</b>	<b>6,372.1</b>	<b>6,372.1</b>	<b>4,952.6</b>	<b>5,230.9</b>	<b>-1,141.2</b>	<b>-17.9 %</b>	<b>278.3</b>	<b>5.6 %</b>
<u>Objects of Expenditure</u>										
Personal Services	3,254.9	3,360.7	3,360.7	3,400.7	3,229.1	3,507.4	106.7	3.1 %	278.3	8.6 %
Travel	134.9	187.2	187.2	187.2	187.2	187.2	0.0		0.0	
Services	1,106.0	1,273.7	2,721.6	2,681.6	1,433.7	1,433.7	-1,247.9	-46.5 %	0.0	
Commodities	86.1	43.0	43.0	43.0	43.0	43.0	0.0		0.0	
Capital Outlay	0.0	59.6	59.6	59.6	59.6	59.6	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>										
1002 Fed Rcpts (Fed)	131.7	133.6	133.6	133.6	133.7	133.6	0.0		-0.1	-0.1 %
1004 Gen Fund (GF)	234.1	0.0	1,447.9	1,447.9	0.0	0.0	-1,447.9	-100.0 %	0.0	
1162 AOGCC Rct (Oth)	4,216.1	4,790.6	4,790.6	4,790.6	4,818.9	5,097.3	306.7	6.4 %	278.4	5.8 %
<u>Positions</u>										
Perm Full Time	30	30	30	28	28	28	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	1	1	1	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>4,924.2</b>	3,360.7	187.2	1,273.7	43.0	59.6	0.0	0.0	30	0	0
1002 Fed Rcpts		133.6										
1162 AOGCC Rct		4,790.6										
<b>Cumulative Total</b>		<b>4,924.2</b>	3,360.7	187.2	1,273.7	43.0	59.6	0.0	0.0	30	0	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
ADN 02-8-0013, AOGCC Gasline Project, Sec 20(a), Ch 3, FSSLA 05, P106, L21 (FY05-FY08)	MultiYr	<b>447.9</b>	0.0	0.0	447.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.9										
ADN 02-7-0094 AOGCC Gas Pipeline Project, Sec 13(c), SLA 07, Ch 30, P 146, L 14 (FY07-FY08)	MultiYr	<b>1,000.0</b>	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
<b>Cumulative Total</b>		<b>6,372.1</b>	3,360.7	187.2	2,721.6	43.0	59.6	0.0	0.0	30	0	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
02-08-0023 Delete Two Positions, PCN 02-?012 and 02-?013	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 02-08-0023 Add One Non-Perm Admin Clerk II	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	<b>0.0</b>	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>6,372.1</b>	3,400.7	187.2	2,681.6	43.0	59.6	0.0	0.0	28	0	1
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
Budget Alignment Adjustment	LIT	<b>0.0</b>	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Reverse AOGCC Gasline Project, Sec 20(a), Ch 3, FSSLA 05, P106, lapse 6/30/08	OTI	<b>-447.9</b>	0.0	0.0	-447.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-447.9										
Reverse AOGCC Gas Pipeline Project, Sec 13(c), SLA 2007, Ch 30, P 146, L 14	OTI	<b>-1,000.0</b>	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>4.1</b>	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1162 AOGCC Rct		4.0										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>24.3</b>	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		24.3										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>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 FY08 Management Plan to FY09 Adjusted Base * * *												
<b>Cumulative Total</b>		<b>4,952.6</b>	3,229.1	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1162 AOGCC Rct		0.1										
Senior Petroleum Engineers, Geologists, and Reservoir Engineers Salary Adjustment	Inc	<b>278.3</b>	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		278.3										
<b>Cumulative Total</b>		<b>5,230.9</b>	3,507.4	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1

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**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>16,695.8</b>	<b>17,605.4</b>	<b>17,605.4</b>	<b>17,605.4</b>	<b>17,848.7</b>	<b>17,848.7</b>	<b>243.3</b>	<b>1.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	9,679.1	10,710.9	10,710.9	10,710.9	10,954.2	10,954.2	243.3	2.3 %	0.0	
Travel	282.7	113.2	113.2	113.2	113.2	113.2	0.0		0.0	
Services	6,528.8	6,714.2	6,714.2	6,714.2	6,714.2	6,714.2	0.0		0.0	
Commodities	205.2	38.2	38.2	38.2	38.2	38.2	0.0		0.0	
Capital Outlay	0.0	28.9	28.9	28.9	28.9	28.9	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>										
1002 Fed Rcpts (Fed)	50.0	52.6	52.6	52.6	55.9	52.6	0.0		-3.3	-5.9 %
1004 Gen Fund (GF)	14,247.2	14,953.5	14,953.5	14,953.5	15,153.8	15,164.8	211.3	1.4 %	11.0	0.1 %
1005 GF/Prgm (GF)	130.8	130.8	130.8	130.8	130.8	130.8	0.0		0.0	
1007 I/A Rcpts (Oth)	306.8	511.8	511.8	511.8	519.5	511.8	0.0		-7.7	-1.5 %
1037 GF/MH (GF)	1,554.5	1,549.7	1,549.7	1,549.7	1,581.7	1,581.7	32.0	2.1 %	0.0	
1108 Stat Desig (Oth)	406.5	407.0	407.0	407.0	407.0	407.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	109	117	117	116	116	116	0		0	
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	0	0	0	1	1	1	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>17,605.4</b>	10,710.9	113.2	6,714.2	38.2	28.9	0.0	0.0	117	2	0
1002 Fed Rcpts		52.6										
1004 Gen Fund		14,953.5										
1005 GF/Prgm		130.8										
1007 I/A Rcpts		511.8										
1037 GF/MH		1,549.7										
1108 Stat Desig		407.0										
<b>Cumulative Total</b>		<b>17,605.4</b>	10,710.9	113.2	6,714.2	38.2	28.9	0.0	0.0	117	2	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 02-08-0023 Delete one vacant PFT Social Service Worker	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 02-08-0023 Add Project Non-permanent position	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>Cumulative Total</b>		<b>17,605.4</b>	10,710.9	113.2	6,714.2	38.2	28.9	0.0	0.0	116	2	1
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>12.2</b>	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1007 I/A Rcpts		0.4										
1037 GF/MH		1.5										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>231.1</b>	231.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1004 Gen Fund		190.0										
1007 I/A Rcpts		7.3										
1037 GF/MH		30.5										
<b>Cumulative Total</b>		<b>17,848.7</b>	10,954.2	113.2	6,714.2	38.2	28.9	0.0	0.0	116	2	1
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		-0.4										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1004 Gen Fund		10.6										
1007 I/A Rcpts		-7.3										

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
<b>Cumulative Total</b>		<b>17,848.7</b>	10,954.2	113.2	6,714.2	38.2	28.9	0.0	0.0	116	2	1

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**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>17,235.0</b>	<b>17,612.9</b>	<b>17,612.9</b>	<b>17,612.9</b>	<b>17,835.6</b>	<b>17,974.4</b>	<b>361.5</b>	<b>2.1 %</b>	<b>138.8</b>	<b>0.8 %</b>
<u>Objects of Expenditure</u>										
Personal Services	14,181.4	14,818.0	14,818.0	14,818.0	15,040.7	15,179.5	361.5	2.4 %	138.8	0.9 %
Travel	474.8	416.8	416.8	416.8	416.8	416.8	0.0		0.0	
Services	2,355.3	2,073.9	2,073.9	2,073.9	2,073.9	2,073.9	0.0		0.0	
Commodities	223.5	211.3	211.3	211.3	211.3	211.3	0.0		0.0	
Capital Outlay	0.0	92.9	92.9	92.9	92.9	92.9	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)	16,508.4	17,085.4	17,085.4	17,085.4	17,287.0	17,293.6	208.2	1.2 %	6.6	
1005 GF/Prgm (GF)	243.7	247.4	247.4	247.4	257.7	257.7	10.3	4.2 %	0.0	
1007 I/A Rcpts (Oth)	260.7	109.7	109.7	109.7	116.3	109.7	0.0		-6.6	-5.7 %
1037 GF/MH (GF)	147.1	150.4	150.4	150.4	154.6	154.6	4.2	2.8 %	0.0	
1092 MHTAAR (Oth)	75.1	0.0	0.0	0.0	0.0	138.8	138.8	>999 %	138.8	>999 %
1108 Stat Desig (Oth)	0.0	20.0	20.0	20.0	20.0	20.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	147	155	155	154	154	155	1	0.6 %	1	0.6 %
Perm Part Time	6	6	6	8	8	8	0		0	
Temporary	13	13	13	13	13	13	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>17,612.9</b>	14,818.0	416.8	2,073.9	211.3	92.9	0.0	0.0	155	6	13
1004 Gen Fund		17,085.4										
1005 GF/Prgm		247.4										
1007 I/A Rcpts		109.7										
1037 GF/MH		150.4										
1108 Stat Desig		20.0										
<b>Cumulative Total</b>		<b>17,612.9</b>	14,818.0	416.8	2,073.9	211.3	92.9	0.0	0.0	155	6	13
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 02-08-0023 Change one PFT to two PPT positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
<b>Cumulative Total</b>		<b>17,612.9</b>	14,818.0	416.8	2,073.9	211.3	92.9	0.0	0.0	154	8	13
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>18.8</b>	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1005 GF/Prgm		0.2										
1037 GF/MH		0.1										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>203.9</b>	203.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		183.1										
1005 GF/Prgm		10.1										
1007 I/A Rcpts		6.6										
1037 GF/MH		4.1										
<b>Cumulative Total</b>		<b>17,835.6</b>	15,040.7	416.8	2,073.9	211.3	92.9	0.0	0.0	154	8	13
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1007 I/A Rcpts		-6.6										
Public Defender Social Worker Position	IncOTI	<b>138.8</b>	138.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		138.8										
<b>Cumulative Total</b>		<b>17,974.4</b>	15,179.5	416.8	2,073.9	211.3	92.9	0.0	0.0	155	8	13

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,657.5</b>	<b>1,659.4</b>	<b>1,659.4</b>	<b>1,659.4</b>	<b>1,667.9</b>	<b>2,087.1</b>	<b>427.7</b>	<b>25.8 %</b>	<b>419.2</b>	<b>25.1 %</b>
<u>Objects of Expenditure</u>										
Personal Services	227.1	237.6	237.6	235.6	244.1	244.1	8.5	3.6 %	0.0	
Travel	13.2	20.5	20.5	20.5	20.5	20.5	0.0		0.0	
Services	50.2	64.7	64.7	64.7	64.7	64.7	0.0		0.0	
Commodities	14.3	5.9	5.9	5.9	5.9	5.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,352.7	1,330.7	1,330.7	1,332.7	1,332.7	1,751.9	419.2	31.5 %	419.2	31.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	408.7	410.1	410.1	410.1	410.1	510.1	100.0	24.4 %	100.0	24.4 %
1004 Gen Fund (GF)	466.7	181.7	181.7	181.7	181.7	0.0	-181.7	-100.0 %	-181.7	-100.0 %
1171 PFD Crim (Oth)	782.1	1,067.6	1,067.6	1,067.6	1,076.1	1,577.0	509.4	47.7 %	500.9	46.5 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0		0	
Perm Part Time	1	1	1	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>1,659.4</b>	237.6	20.5	64.7	5.9	0.0	1,330.7	0.0	3	1	0
1002 Fed Rcpts		410.1										
1004 Gen Fund		181.7										
1171 PFD Crim		1,067.6										
<b>Cumulative Total</b>		<b>1,659.4</b>	237.6	20.5	64.7	5.9	0.0	1,330.7	0.0	3	1	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 02-8-0023 Delete one PPT, PCN 12-0032	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	<b>0.0</b>	-2.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,659.4</b>	235.6	20.5	64.7	5.9	0.0	1,332.7	0.0	3	0	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		0.2										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>8.3</b>	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		8.3										
<b>Cumulative Total</b>		<b>1,667.9</b>	244.1	20.5	64.7	5.9	0.0	1,332.7	0.0	3	0	0
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
GF to PFD Criminal Fund Source Adjustment	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-181.7										
1171 PFD Crim		181.7										
Federal Grant Funding	Inc	<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
Victim Funding Increase	Inc	<b>319.2</b>	0.0	0.0	0.0	0.0	0.0	319.2	0.0	0	0	0
1171 PFD Crim		319.2										
<b>Cumulative Total</b>		<b>2,087.1</b>	244.1	20.5	64.7	5.9	0.0	1,751.9	0.0	3	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>801.0</b>	<b>860.6</b>	<b>1,110.6</b>	<b>1,110.6</b>	<b>946.3</b>	<b>946.3</b>	<b>-164.3</b>	<b>-14.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	631.6	746.6	806.6	796.6	802.3	802.3	5.7	0.7 %	0.0
Travel	16.6	12.9	12.9	12.9	12.9	12.9	0.0		0.0
Services	77.2	90.6	190.6	200.6	120.6	120.6	-80.0	-39.9 %	0.0
Commodities	75.6	9.0	9.0	9.0	9.0	9.0	0.0		0.0
Capital Outlay	0.0	1.5	91.5	91.5	1.5	1.5	-90.0	-98.4 %	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)	756.1	815.7	1,065.7	1,065.7	901.4	901.4	-164.3	-15.4 %	0.0
1005 GF/Prgm (GF)	44.9	44.9	44.9	44.9	44.9	44.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	9	9	10	10	10	10	0		0
Perm Part Time	1	1	1	1	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>860.6</b>	746.6	12.9	90.6	9.0	1.5	0.0	0.0	9	1	0
1004 Gen Fund		815.7										
1005 GF/Prgm		44.9										
<b>Cumulative Total</b>		<b>860.6</b>	746.6	12.9	90.6	9.0	1.5	0.0	0.0	9	1	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
ADN 02-8-0011, HB 109 Disclosures & Ethics/Bribery/Retirement	FisNot08	<b>250.0</b>	60.0	0.0	100.0	0.0	90.0	0.0	0.0	1	0	0
1004 Gen Fund		250.0										
<b>Cumulative Total</b>		<b>1,110.6</b>	806.6	12.9	190.6	9.0	91.5	0.0	0.0	10	1	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	<b>0.0</b>	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,110.6</b>	796.6	12.9	200.6	9.0	91.5	0.0	0.0	10	1	0
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
HB 109, Ch 47, SLA 07 Disclosures & Ethics/Bribery/Retirement - Delete One Time Costs	OTI	<b>-170.0</b>	0.0	0.0	-80.0	0.0	-90.0	0.0	0.0	0	0	0
1004 Gen Fund		-170.0										
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>1.9</b>	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>3.8</b>	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
<b>Cumulative Total</b>		<b>946.3</b>	802.3	12.9	120.6	9.0	1.5	0.0	0.0	10	1	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>12,859.5</b>	<b>13,332.6</b>	<b>13,335.7</b>	<b>13,335.7</b>	<b>13,815.5</b>	<b>14,111.5</b>	<b>775.8</b>	<b>5.8 %</b>	<b>296.0</b>	<b>2.1 %</b>
<u>Objects of Expenditure</u>										
Personal Services	8,814.9	8,904.6	8,907.7	8,907.7	9,387.5	9,387.5	479.8	5.4 %	0.0	
Travel	31.1	22.9	22.9	22.9	22.9	22.9	0.0		0.0	
Services	3,522.0	3,961.6	3,961.6	3,961.6	3,961.6	4,257.6	296.0	7.5 %	296.0	7.5 %
Commodities	451.3	433.5	433.5	433.5	433.5	433.5	0.0		0.0	
Capital Outlay	40.2	10.0	10.0	10.0	10.0	10.0	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>										
1007 I/A Rcpts (Oth)	56.9	41.6	41.6	41.6	44.3	44.3	2.7	6.5 %	0.0	
1156 Rcpt Svcs (Oth)	12,802.6	13,291.0	13,294.1	13,294.1	13,771.2	14,067.2	773.1	5.8 %	296.0	2.1 %
<u>Positions</u>										
Perm Full Time	146	146	146	146	146	146	0		0	
Perm Part Time	10	10	10	5	5	5	0		0	
Temporary	0	0	0	2	2	2	0		0	

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY08 Conference Committee ***</b>												
FY08 Conference Committee	ConfCom	<b>13,332.6</b>	8,904.6	22.9	3,961.6	433.5	10.0	0.0	0.0	146	10	0
1007 I/A Rcpts           41.6												
1156 Rcpt Svcs       13,291.0												
<b>Cumulative Total</b>		<b>13,332.6</b>	8,904.6	22.9	3,961.6	433.5	10.0	0.0	0.0	146	10	0
<b>*** Changes from FY08 Conference Committee to FY08 Authorized ***</b>												
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)	SalAdj	<b>3.1</b>	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs           3.1												
<b>Cumulative Total</b>		<b>13,335.7</b>	8,907.7	22.9	3,961.6	433.5	10.0	0.0	0.0	146	10	0
<b>*** Changes from FY08 Authorized to FY08 Management Plan ***</b>												
Delete Three PPT positions and reclassify two PPT to two NP positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	2
<b>Cumulative Total</b>		<b>13,335.7</b>	8,907.7	22.9	3,961.6	433.5	10.0	0.0	0.0	146	5	2
<b>*** Changes from FY08 Management Plan to FY09 Adjusted Base ***</b>												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs           0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit	SalAdj	<b>478.2</b>	478.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts           2.7												
1156 Rcpt Svcs       475.5												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	SalAdj	<b>1.4</b>	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs           1.4												
<b>Cumulative Total</b>		<b>13,815.5</b>	9,387.5	22.9	3,961.6	433.5	10.0	0.0	0.0	146	5	2
<b>*** Changes from FY09 Adjusted Base to FY09 Governor Request ***</b>												
Increased Anchorage DMV Office Lease Costs	Inc	<b>96.0</b>	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs           96.0												
License Plates, Manuals, and Tabs	Inc	<b>200.0</b>	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs       200.0												
<b>Cumulative Total</b>		<b>14,111.5</b>	9,387.5	22.9	4,257.6	433.5	10.0	0.0	0.0	146	5	2

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>
<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	39.7	39.7	39.7	39.7	39.7	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	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>								
1007 I/A Rcpts (Oth)	0.0	39.7	39.7	39.7	39.7	39.7	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1007 I/A Rcpts	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
			<b>* * * FY08 Conference Committee * * *</b>									
<b>Cumulative Total</b>		<b>39.7</b>	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>
<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	23.0	23.0	23.0	23.0	23.0	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	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>								
1007 I/A Rcpts (Oth)	0.0	23.0	23.0	23.0	23.0	23.0	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

**2008 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY08 Conference Committee 1007 I/A Rcpts	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
			<b>* * * FY08 Conference Committee * * *</b>									
<b>Cumulative Total</b>		<b>23.0</b>	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY08 operating budget.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot08</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i>
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY09</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LangCC</b>	A summary transaction of <i>language</i> appropriations included in the conference committee's FY08 operating budget.
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY08 funding will be deleted from the FY09 budget.
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY08).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
<b>Veto08</b>	Transactions reflecting <i>vetoed</i> appropriations in the prior budget cycle (FY08).
<b>Veto</b>	Transactions reflecting <i>vetoed</i> appropriations in the current budget cycle (FY09).