Fiscal Year 2009
Operating Budget

Department of Administration
With Direct Appropriations to Retirement Accounts

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Column Definitions

08 CC (FY08 Conference Committee) - The FY08 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.

08MgtPln (FY08 Management Plan) - Authorized level of expenditures at the beginning of FY08 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

08SupRPL (08 RPLs + Supplementals) - FY08 slow track and fast track supplemental operating appropriations and FY08 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base (FY09 Adjusted Base) - FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GAmdAdj (GovAmd+Post30 Day Amd+Fund Adj) - FY09 operating budget as proposed by the Governor to the legislature on December 15, 2007, official amendments proposed through the 30th legislative day, and the Governor's post 30-day requested changes, plus fund source adjustments.

House (FY09 House) - The version of the FY09 operating bill adopted by the House of Representatives.

Senate (FY09 Senate) - The version of the FY09 operating bill adopted by the Senate.

ConfComm (FY09 Conference Committee) - FY09 Conference Committee.

Enacted (FY09 Enacted) - The version of the FY09 operating bill adopted by the full legislature, adjusted for vetoes.

Bills (FY09 Bills) - FY09 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Op inCap (Operating Items in Cap Budget) - Total FY09 operating appropriations in non-operating budget bill, adjusted for vetoes.

09Budget (FY09 Final Op Budget) - Sums the Enacted, Bills, and Op inCap columns to reflect the total FY09 operating budget. FY09 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY09 budget are excluded from this column because the amounts are unknown at this time.

Department of Administration

The mission of the Department of Administration (DOA) is to provide consistent and efficient support services to state agencies so that they may better serve all Alaskans. DOA provides statewide leadership and policy direction in the following areas:

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

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

SUMMARY

The FY2009 general fund operating budget is $8.8 million above the Department of Administration's FY08 Management Plan and $1.6 million above the proposed Governor's amended FY2009 request. A summary of legislative action follows:

1. **Finance operations: $670.7 GF.** The Governor requested $780.7 GF to address the aging technology used in statewide accounting, payroll, and human resources systems. Of that total, $530.7 was to move the ALDER (Alaska Data Enterprise Reporting) financial and human resource/payroll system from the development stage into full operation and production. The legislature approved $420.7—and one of the two requested analyst/programmer positions—in support of this improvement.

   In 2004, HB 494 required the state to move payments to electronic methods. The division is implementing new infrastructure to allow vendors to research their payment information over the web by June 2008. The legislature approved a Governor's increment ($250.0 General Fund Program Receipts) to offset increases in the cost of supporting centralized electronic payments and to enable the Division of Finance to continue renovation of systems.

2. **DOA Leases: $250.0 GF.** The legislature approved the Governor's request for additional funding for increased lease costs. Factors contributing to lease cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher costs. Increments in other agencies reflect the increased need for funds to match FY09 projected lease increases. The statewide total requested for lease cost increases is estimated to be $1 million.

3. **State Owned Facilities occupied space: $900.0 Total** ($700.0 GF $200.0 Public Building Fund). Additional facility costs related to the newly acquired **Palmer State Office Building** and the **Atwood Parking Garage** prompted a $962.0 general fund increment request in the Facilities allocation. **The legislature approved $900.0 of this amount and switched $200.0 of the**

GF request to Public Building Funds. This increase is to cover additional costs for janitorial, security, snow removal and other facility maintenance expenses. Both facilities are new to the state-owned facilities cost pool.

4. **Public Broadcasting – Radio: $400.0 GF.** Although the Governor did not request an increase in funding for Public Broadcasting, the legislature reviewed information received from the Alaska Public Broadcasting Commission (APBC) for station operating grants and engineering support for statewide public television and radio stations totaling $1.2 million. APBC has been flat funded for the past eight years. The legislature did not approve public television and engineering support but did approve $400.0 GF in station operating grants for public radio stations. The conference committee directed that this funding should be built into the Public Broadcasting – Radio base budget.

5. **Legal & Advocacy Services: $3,220.0 GF.** According to the department, projections indicated that the **Office of Public Advocacy and the Public Defender Agency** required supplemental funding in FY2008 **($2.4 million and $820.0 respectively).** The legislature approved the Governor's request for this funding and allowed for continuation into FY2009 of these amounts.

6. **Therapeutic Courts Support Services: $65.0 GF.** After consideration of a funding request from Partners for Progress, a non-profit entity supporting Therapeutic Courts, the legislature added a new allocation for this service within the Legal and Advocacy Services appropriation. Grant funds ($65.0 GF) will be used for basic on-going costs. Partners for Progress trains state personnel who work in therapeutic courts and provides assistance to defendants.

7. The Governor's budget proposal used general funds to replace a portion of other funding sources to pay for contractual wage and health benefits increases. The legislative subcommittees examined each of these salary adjustments, and, in the case of the Department of Administration, determined that $354.6 of the GF changes would not be approved. Given the fact that much of the increases were retained as interagency receipts, it is probable that other agencies will see increased charges for statewide reimbursable services agreements.

ORGANIZATIONAL CHANGES

There were no significant changes requested.

FISCAL NOTES

8. The legislature adopted several increases to the operating budget by way of fiscal notes attached to the following legislation:

   a. **HB 65 (Chapter 92, SLA 08, Personal Information & Consumer Credit) $2,040.6** GF for Enterprise Technology Services. This fiscal note provides funding to continue the department's efforts to secure the state's networks and data.

   b. **HB 281 (Chapter 95, SLA 08, Campaign Finance Complaints/Disclosure) $104.3 GF plus 1 PFT position** for the Alaska Public Offices Commission. Funding will provide for a paralegal and associated costs to perform auditing and enforcement of the revised campaign disclosure law.

   c. **HB 19 (Chapter 97, SLA 08, Limited Driver's Licenses/Ignition Interlock) $76.0 Receipt Supported Services plus 1 PFT position** for Motor Vehicles. The fiscal note provides funding to process an estimated 300 additional drivers making application for limited licenses under the revised law.

d. **HB 75 (Drivers License: Alcohol Awareness/Minor) $30.0 Receipt Supported Services** for Motor Vehicles. This one-time funding, if enacted, will allow for programming costs related to testing and updating records in relation to the new law which requires drivers' license applicants over the age of 21 to take and pass a separate written knowledge test specific to alcohol awareness.

Legislative Fiscal Analyst Comment: *As in FY08, direct appropriations for costs associated with retirement systems are segregated from the department's budget in order to avoid overstating the Department of Administration's budget. The Governor had requested a total of $408.4 million GF in direct appropriations for retirement. The legislature approved an additional $41.2 million for a total of $449.6 in direct funding. In addition to the public employees' and teachers' retirement systems, the legislature also funded an appropriation for direct military retirement. The breakout for the various appropriations are as follows:*

1. ***$206,300.0 GF for the teachers' retirement system*** *defined benefit plan account on behalf of participating employers;*
2. ***$241,600.0 GF for the public employees' retirement system*** *as partial payment of the FY09 participating public employees' retirement system employer contributions;*
3. ***$1,722.5 GF for the National Guard and Alaska Naval Militia retirement system*** *defined benefit plan account as partial payment of the FY09 participating public employees' retirement system employer contributions;*
4. ***$49 million to pay down the unfunded liability of the judicial retirement system*** *(supplemental appropriation;.and*
5. ***$10 million to pay down the unfunded liability of the military retirement system*** *(supplemental appropriation).*

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	Centralized Admin. Services													
1	Office of Admin Hearings	1,358.2	58.5	1,375.6	1,499.4	1,499.4	1,499.4	0.0	0.0	1,499.4	141.2	10.4 %	0.0	
2	DOA Leases	1,564.9	0.0	1,564.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	250.0	16.0 %	0.0	
3	Office of the Commissioner	865.3	28.6	870.3	911.8	911.8	911.8	0.0	0.0	911.8	46.5	5.4 %	0.0	
4	Administrative Services	2,162.2	65.9	2,216.0	2,274.0	2,274.0	2,274.0	0.0	0.0	2,274.0	111.8	5.2 %	0.0	
5	DOA Info Tech Support	1,150.1	37.6	1,189.3	1,214.7	1,214.7	1,214.7	0.0	0.0	1,214.7	64.6	5.6 %	0.0	
6	Finance	7,135.6	-296.4	6,883.9	8,263.8	8,153.8	8,153.8	0.0	0.0	8,153.8	1,018.2	14.3 %	-110.0	-1.3 %
7	State Travel Office	1,811.3	11.2	1,822.6	2,330.6	2,330.6	2,330.6	0.0	0.0	2,330.6	519.3	28.7 %	0.0	
8	Personnel	14,708.7	9.1	15,077.6	15,091.7	15,091.7	15,091.7	0.0	7.5	15,099.2	390.5	2.7 %	7.5	
9	Labor Relations	1,226.0	4.9	1,247.8	1,255.8	1,255.8	1,255.8	0.0	0.0	1,255.8	29.8	2.4 %	0.0	
10	Purchasing	1,114.2	40.7	1,157.8	1,202.4	1,202.4	1,202.4	0.0	0.0	1,202.4	88.2	7.9 %	0.0	
11	Property Management	1,061.1	15.0	1,081.2	944.0	941.8	941.8	0.0	2.2	944.0	-117.1	-11.0 %	0.0	
12	Central Mail	2,896.0	19.6	2,925.0	2,930.8	2,930.8	2,930.8	0.0	0.0	2,930.8	34.8	1.2 %	0.0	
13	Centralized Human Resources	281.7	0.0	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0	
14	Retirement and Benefits	13,326.1	335.2	13,648.8	13,845.4	13,845.4	13,845.4	0.0	0.0	13,845.4	519.3	3.9 %	0.0	
15	Group Health Insurance	12,300.4	0.0	12,300.4	13,000.4	13,000.4	13,000.4	0.0	0.0	13,000.4	700.0	5.7 %	0.0	
16	Labor Agreements Misc Items	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
17	Centralized ETS Services	338.2	0.0	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0		0.0	
	Appropriation Total	**63,350.0**	**329.9**	**64,031.1**	**67,249.6**	**67,137.4**	**67,137.4**	**0.0**	**9.7**	**67,147.1**	**3,797.1**	**6.0 %**	**-102.5**	**-0.2 %**
	Leases													
18	Leases	41,319.5	0.0	41,319.5	42,319.5	42,319.5	42,319.5	0.0	0.0	42,319.5	1,000.0	2.4 %	0.0	
19	Lease Administration	1,117.6	32.1	1,163.4	1,175.7	1,175.7	1,175.7	0.0	0.0	1,175.7	58.1	5.2 %	0.0	
	Appropriation Total	**42,437.1**	**32.1**	**42,482.9**	**43,495.2**	**43,495.2**	**43,495.2**	**0.0**	**0.0**	**43,495.2**	**1,058.1**	**2.5 %**	**0.0**	
	State Owned Facilities													
20	Facilities	10,150.3	0.0	10,149.4	11,120.7	11,049.4	11,049.4	0.0	9.3	11,058.7	908.4	8.9 %	-62.0	-0.6 %
21	Facilities Administration	828.2	31.1	861.7	1,348.0	1,348.0	1,348.0	0.0	0.0	1,348.0	519.8	62.8 %	0.0	
22	NPBF Facilities	754.8	0.0	754.8	754.8	754.8	754.8	0.0	0.0	754.8	0.0		0.0	
	Appropriation Total	**11,733.3**	**31.1**	**11,765.9**	**13,223.5**	**13,152.2**	**13,152.2**	**0.0**	**9.3**	**13,161.5**	**1,428.2**	**12.2 %**	**-62.0**	**-0.5 %**

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	Admin State Facilities Rent													
23	Admin State Facilities Rent	1,538.8	0.0	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0		0.0	
	Appropriation Total	**1,538.8**	**0.0**	**1,538.8**	**1,538.8**	**1,538.8**	**1,538.8**	**0.0**	**0.0**	**1,538.8**	**0.0**		**0.0**	
	Special Systems													
24	UVPARP	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
25	EPORS	1,778.1	0.0	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0	1,778.1	0.0		0.0	
	Appropriation Total	**1,828.1**	**0.0**	**1,828.1**	**1,828.1**	**1,828.1**	**1,828.1**	**0.0**	**0.0**	**1,828.1**	**0.0**		**0.0**	
	Enterprise Technology Services													
26	Enterprise Technology Services	44,714.9	457.5	45,343.0	45,565.6	45,300.2	45,300.2	2,040.6	15.4	47,356.2	2,641.3	5.9 %	1,790.6	3.9 %
	Appropriation Total	**44,714.9**	**457.5**	**45,343.0**	**45,565.6**	**45,300.2**	**45,300.2**	**2,040.6**	**15.4**	**47,356.2**	**2,641.3**	**5.9 %**	**1,790.6**	**3.9 %**
	Information Services Fund													
27	Information Svcs Fund	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0	
	Appropriation Total	**55.0**	**0.0**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0**	**55.0**	**0.0**		**0.0**	
	Public Communications Services													
28	Public Broadcasting Commission	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0	
29	Public Broadcasting - Radio	2,469.9	0.0	2,469.9	2,469.9	2,869.9	2,869.9	0.0	0.0	2,869.9	400.0	16.2 %	400.0	16.2 %
30	Public Broadcasting - T.V.	527.1	0.0	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0		0.0	
31	Satellite Infrastructure	2,071.0	0.0	2,071.0	2,071.0	2,071.0	2,071.0	0.0	0.0	2,071.0	0.0		0.0	
	Appropriation Total	**5,122.2**	**0.0**	**5,122.2**	**5,122.2**	**5,522.2**	**5,522.2**	**0.0**	**0.0**	**5,522.2**	**400.0**	**7.8 %**	**400.0**	**7.8 %**
	AIRRES Grant													
32	AIRRES Grant	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
	Appropriation Total	**100.0**	**0.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0**	**100.0**	**0.0**		**0.0**	
	Risk Management													
33	Risk Management	36,867.5	22.5	36,884.3	36,905.5	36,905.5	36,905.5	0.0	0.0	36,905.5	38.0	0.1 %	0.0	
	Appropriation Total	**36,867.5**	**22.5**	**36,884.3**	**36,905.5**	**36,905.5**	**36,905.5**	**0.0**	**0.0**	**36,905.5**	**38.0**	**0.1 %**	**0.0**	

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	AK Oil & Gas Conservation Comm													
34	AK Oil & Gas Conservation Comm	6,372.1	77.2	4,952.6	5,332.4	5,332.4	5,332.4	0.0	0.0	5,332.4	-1,039.7	-16.3 %	0.0	
	Appropriation Total	**6,372.1**	**77.2**	**4,952.6**	**5,332.4**	**5,332.4**	**5,332.4**	**0.0**	**0.0**	**5,332.4**	**-1,039.7**	**-16.3 %**	**0.0**	
	Legal & Advocacy Services													
35	Office of Public Advocacy	17,605.4	2,888.3	17,848.7	20,839.7	20,839.7	20,839.7	0.0	0.0	20,839.7	3,234.3	18.4 %	0.0	
36	Public Defender Agency	17,612.9	1,517.7	17,835.6	19,762.5	19,762.5	19,762.5	0.0	0.0	19,762.5	2,149.6	12.2 %	0.0	
37	Therapeutic Courts Support Srv	0.0	0.0	0.0	0.0	65.0	65.0	0.0	0.0	65.0	65.0	>999 %	65.0	>999 %
	Appropriation Total	**35,218.3**	**4,406.0**	**35,684.3**	**40,602.2**	**40,667.2**	**40,667.2**	**0.0**	**0.0**	**40,667.2**	**5,448.9**	**15.5 %**	**65.0**	**0.2 %**
	Violent Crimes Comp Board													
38	Violent Crimes Comp Board	1,659.4	9.9	1,667.9	2,086.9	2,086.9	2,086.9	0.0	0.0	2,086.9	427.5	25.8 %	0.0	
	Appropriation Total	**1,659.4**	**9.9**	**1,667.9**	**2,086.9**	**2,086.9**	**2,086.9**	**0.0**	**0.0**	**2,086.9**	**427.5**	**25.8 %**	**0.0**	
	Alaska Public Offices Comm													
39	Alaska Public Offices Comm	1,110.6	37.5	946.3	1,141.9	1,141.9	1,141.9	104.3	0.0	1,246.2	135.6	12.2 %	104.3	9.1 %
	Appropriation Total	**1,110.6**	**37.5**	**946.3**	**1,141.9**	**1,141.9**	**1,141.9**	**104.3**	**0.0**	**1,246.2**	**135.6**	**12.2 %**	**104.3**	**9.1 %**
	Motor Vehicles													
40	Motor Vehicles	13,335.7	342.5	13,815.5	14,239.7	14,239.1	14,239.1	106.0	0.6	14,345.7	1,010.0	7.6 %	106.0	0.7 %
	Appropriation Total	**13,335.7**	**342.5**	**13,815.5**	**14,239.7**	**14,239.1**	**14,239.1**	**106.0**	**0.6**	**14,345.7**	**1,010.0**	**7.6 %**	**106.0**	**0.7 %**
	GS Facilities Maintenance													
41	GS Facilities Maintenance	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0		0.0	
	Appropriation Total	**39.7**	**0.0**	**39.7**	**39.7**	**39.7**	**39.7**	**0.0**	**0.0**	**39.7**	**0.0**		**0.0**	
	ITG Facilities Maintenance													
42	ETS Facilities Maintenance	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0	
	Appropriation Total	**23.0**	**0.0**	**23.0**	**23.0**	**23.0**	**23.0**	**0.0**	**0.0**	**23.0**	**0.0**		**0.0**	
	Agency Total	**265,505.7**	**5,746.2**	**266,280.6**	**278,549.3**	**278,564.8**	**278,564.8**	**2,250.9**	**35.0**	**280,850.7**	**15,345.0**	**5.8 %**	**2,301.4**	**0.8 %**

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	Funding Summary													
	General Funds (GF)	63,344.1	4,868.4	62,009.3	70,543.2	70,025.4	70,025.4	2,144.9	13.7	72,184.0	8,839.9	14.0 %	1,640.8	2.3 %
	Federal Receipts (Fed)	2,825.4	0.0	2,838.2	2,776.2	2,775.5	2,775.5	0.0	0.8	2,776.3	-49.1	-1.7 %	0.1	
	Other (Oth)	199,336.2	877.8	201,433.1	205,229.9	205,763.9	205,763.9	106.0	20.5	205,890.4	6,554.2	3.3 %	660.5	0.3 %

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	Centralized Admin. Services													
1	Office of Admin Hearings	317.9	58.5	322.8	415.1	402.6	402.6	0.0	0.0	402.6	84.7	26.6 %	-12.5	-3.0 %
2	DOA Leases	1,529.8	0.0	1,529.8	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	250.0	16.3 %	0.0	
3	Office of the Commissioner	289.4	28.6	289.8	335.9	331.3	331.3	0.0	0.0	331.3	41.9	14.5 %	-4.6	-1.4 %
4	Administrative Services	0.0	65.9	0.0	111.8	58.0	58.0	0.0	0.0	58.0	58.0	>999 %	-53.8	-48.1 %
5	DOA Info Tech Support	0.0	37.6	0.0	64.6	25.4	25.4	0.0	0.0	25.4	25.4	>999 %	-39.2	-60.7 %
6	Finance	5,425.7	-296.4	5,174.0	6,048.0	5,938.0	5,938.0	0.0	0.0	5,938.0	512.3	9.4 %	-110.0	-1.8 %
7	State Travel Office	0.0	4.6	0.0	7.4	7.4	7.4	0.0	0.0	7.4	7.4	>999 %	0.0	
8	Personnel	467.7	9.1	470.9	850.7	635.2	635.2	0.0	7.5	642.7	175.0	37.4 %	-208.0	-24.5 %
9	Labor Relations	1,106.2	4.9	1,128.0	1,136.0	1,136.0	1,136.0	0.0	0.0	1,136.0	29.8	2.7 %	0.0	
10	Purchasing	1,114.2	40.7	1,157.8	1,202.4	1,202.4	1,202.4	0.0	0.0	1,202.4	88.2	7.9 %	0.0	
11	Property Management	532.0	15.0	542.7	564.1	562.7	562.7	0.0	1.4	564.1	32.1	6.0 %	0.0	
12	Central Mail	2.1	19.6	2.1	34.8	5.8	5.8	0.0	0.0	5.8	3.7	176.2 %	-29.0	-83.3 %
13	Centralized Human Resources	281.7	0.0	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0	
14	Retirement and Benefits	403.0	9.7	410.7	414.7	414.7	414.7	0.0	0.0	414.7	11.7	2.9 %	0.0	
16	Labor Agreements Misc Items	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
17	Centralized ETS Services	204.3	0.0	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0		0.0	
	Appropriation Total	**11,724.0**	**-2.2**	**11,564.6**	**13,501.3**	**13,035.3**	**13,035.3**	**0.0**	**8.9**	**13,044.2**	**1,320.2**	**11.3 %**	**-457.1**	**-3.4 %**
	Leases													
19	Lease Administration	0.0	28.4	0.0	58.1	58.1	58.1	0.0	0.0	58.1	58.1	>999 %	0.0	
	Appropriation Total	**0.0**	**28.4**	**0.0**	**58.1**	**58.1**	**58.1**	**0.0**	**0.0**	**58.1**	**58.1**	**>999 %**	**0.0**	
	State Owned Facilities													
20	Facilities	118.6	0.0	97.4	1,059.8	797.4	797.4	0.0	0.4	797.8	679.2	572.7 %	-262.0	-24.7 %
21	Facilities Administration	0.0	20.2	0.0	18.4	18.4	18.4	0.0	0.0	18.4	18.4	>999 %	0.0	
22	NPBF Facilities	577.9	0.0	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0		0.0	
	Appropriation Total	**696.5**	**20.2**	**675.3**	**1,656.1**	**1,393.7**	**1,393.7**	**0.0**	**0.4**	**1,394.1**	**697.6**	**100.2 %**	**-262.0**	**-15.8 %**
	Admin State Facilities Rent													
23	Admin State Facilities Rent	1,468.6	0.0	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0		0.0	
	Appropriation Total	**1,468.6**	**0.0**	**1,468.6**	**1,468.6**	**1,468.6**	**1,468.6**	**0.0**	**0.0**	**1,468.6**	**0.0**		**0.0**	

2008 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
	Special Systems													
24	UVPARP	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
25	EPORS	1,778.1	0.0	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0	1,778.1	0.0		0.0	
	Appropriation Total	**1,828.1**	**0.0**	**1,828.1**	**1,828.1**	**1,828.1**	**1,828.1**	**0.0**	**0.0**	**1,828.1**	**0.0**		**0.0**	
	Enterprise Technology Services													
26	Enterprise Technology Services	6,771.0	457.5	6,780.6	7,610.7	7,356.3	7,356.3	2,040.6	4.4	9,401.3	2,630.3	38.8 %	1,790.6	23.5 %
	Appropriation Total	**6,771.0**	**457.5**	**6,780.6**	**7,610.7**	**7,356.3**	**7,356.3**	**2,040.6**	**4.4**	**9,401.3**	**2,630.3**	**38.8 %**	**1,790.6**	**23.5 %**
	Public Communications Services													
28	Public Broadcasting Commission	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0	
29	Public Broadcasting - Radio	2,469.9	0.0	2,469.9	2,469.9	2,869.9	2,869.9	0.0	0.0	2,869.9	400.0	16.2 %	400.0	16.2 %
30	Public Broadcasting - T.V.	527.1	0.0	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0		0.0	
31	Satellite Infrastructure	847.3	0.0	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0		0.0	
	Appropriation Total	**3,898.5**	**0.0**	**3,898.5**	**3,898.5**	**4,298.5**	**4,298.5**	**0.0**	**0.0**	**4,298.5**	**400.0**	**10.3 %**	**400.0**	**10.3 %**
	AIRRES Grant													
32	AIRRES Grant	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
	Appropriation Total	**100.0**	**0.0**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0**	**100.0**	**0.0**		**0.0**	
	AK Oil & Gas Conservation Comm													
34	AK Oil & Gas Conservation Comm	1,447.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,447.9	-100.0 %	0.0	
	Appropriation Total	**1,447.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,447.9**	**-100.0 %**	**0.0**	
	Legal & Advocacy Services													
35	Office of Public Advocacy	16,634.0	2,797.9	16,866.3	19,777.6	19,777.6	19,777.6	0.0	0.0	19,777.6	3,143.6	18.9 %	0.0	
36	Public Defender Agency	17,483.2	1,517.7	17,699.3	19,494.0	19,494.0	19,494.0	0.0	0.0	19,494.0	2,010.8	11.5 %	0.0	
37	Therapeutic Courts Support Srv	0.0	0.0	0.0	0.0	65.0	65.0	0.0	0.0	65.0	65.0	>999 %	65.0	>999 %
	Appropriation Total	**34,117.2**	**4,315.6**	**34,565.6**	**39,271.6**	**39,336.6**	**39,336.6**	**0.0**	**0.0**	**39,336.6**	**5,219.4**	**15.3 %**	**65.0**	**0.2 %**

2008 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

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	Violent Crimes Comp Board													
38	Violent Crimes Comp Board	181.7	9.9	181.7	8.3	8.3	8.3	0.0	0.0	8.3	-173.4	-95.4 %	0.0	
	Appropriation Total	**181.7**	**9.9**	**181.7**	**8.3**	**8.3**	**8.3**	**0.0**	**0.0**	**8.3**	**-173.4**	**-95.4 %**	**0.0**	
	Alaska Public Offices Comm													
39	Alaska Public Offices Comm	1,110.6	37.5	946.3	1,141.9	1,141.9	1,141.9	104.3	0.0	1,246.2	135.6	12.2 %	104.3	9.1 %
	Appropriation Total	**1,110.6**	**37.5**	**946.3**	**1,141.9**	**1,141.9**	**1,141.9**	**104.3**	**0.0**	**1,246.2**	**135.6**	**12.2 %**	**104.3**	**9.1 %**
	Motor Vehicles													
40	Motor Vehicles	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Appropriation Total	**0.0**	**1.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**	
	Agency Total	**63,344.1**	**4,868.4**	**62,009.3**	**70,543.2**	**70,025.4**	**70,025.4**	**2,144.9**	**13.7**	**72,184.0**	**8,839.9**	**14.0 %**	**1,640.8**	**2.3 %**
	Funding Summary													
	General Funds (GF)	63,344.1	4,868.4	62,009.3	70,543.2	70,025.4	70,025.4	2,144.9	13.7	72,184.0	8,839.9	14.0 %	1,640.8	2.3 %

2008 Legislature - Operating Budget
Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	265,505.7	5,746.2	266,280.6	278,549.3	278,564.8	278,564.8	2,250.9	35.0	280,850.7	15,345.0	5.8 %	2,301.4	0.8 %
Objects of Expenditure													
Personal Services	87,547.1	3,832.4	90,219.9	95,555.9	95,418.4	95,418.4	142.5	27.5	95,588.4	8,041.3	9.2 %	32.5	
Travel	1,472.3	0.0	1,472.3	1,523.6	1,523.6	1,523.6	0.0	7.0	1,530.6	58.3	4.0 %	7.0	0.5 %
Services	166,241.3	1,913.8	164,433.4	170,857.6	170,795.6	170,795.6	331.5	0.0	171,127.1	4,885.8	2.9 %	269.5	0.2 %
Commodities	2,577.4	0.0	2,577.4	2,621.9	2,621.9	2,621.9	1.2	0.5	2,623.6	46.2	1.8 %	1.7	0.1 %
Capital Outlay	1,052.6	0.0	962.6	964.6	964.6	964.6	1,775.7	0.0	2,740.3	1,687.7	160.3 %	1,775.7	184.1 %
Grants, Benefits	6,560.0	0.0	6,560.0	6,970.7	7,435.7	7,435.7	0.0	0.0	7,435.7	875.7	13.3 %	465.0	6.7 %
Miscellaneous	55.0	0.0	55.0	55.0	-195.0	-195.0	0.0	0.0	-195.0	-250.0	-454.5 %	-250.0	-454.5 %
Funding Sources													
1002 Fed Rcpts (Fed)	2,296.3	0.0	2,299.7	2,396.3	2,396.4	2,396.4	0.0	0.0	2,396.4	100.1	4.4 %	0.1	
1004 Gen Fund (GF)	60,528.1	4,791.2	59,138.1	67,343.4	66,827.0	66,827.0	2,144.9	12.3	68,984.2	8,456.1	14.0 %	1,640.8	2.4 %
1005 GF/Prgm (GF)	1,115.9	9.9	1,134.9	1,384.6	1,383.2	1,383.2	0.0	1.4	1,384.6	268.7	24.1 %	0.0	
1007 I/A Rcpts (Oth)	106,372.7	33.2	106,977.9	107,985.6	108,336.2	108,336.2	0.0	4.0	108,340.2	1,967.5	1.8 %	354.6	0.3 %
1017 Group Ben (Oth)	16,079.9	101.3	16,194.0	16,953.9	16,953.9	16,953.9	0.0	0.0	16,953.9	874.0	5.4 %	0.0	
1023 FICA Acct (Oth)	130.7	4.8	136.2	139.1	139.1	139.1	0.0	0.0	139.1	8.4	6.4 %	0.0	
1029 PERS Trust (Oth)	6,341.4	155.3	6,479.2	6,571.1	6,571.1	6,571.1	0.0	0.0	6,571.1	229.7	3.6 %	0.0	
1033 Surpl Prop (Fed)	529.1	0.0	538.5	379.9	379.1	379.1	0.0	0.8	379.9	-149.2	-28.2 %	0.0	
1034 Teach Ret (Oth)	2,472.3	60.2	2,525.0	2,560.6	2,560.6	2,560.6	0.0	0.0	2,560.6	88.3	3.6 %	0.0	
1037 GF/MH (GF)	1,700.1	67.3	1,736.3	1,815.2	1,815.2	1,815.2	0.0	0.0	1,815.2	115.1	6.8 %	0.0	
1040 Surety Fnd (Oth)	0.1	0.0	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0		0.0	
1042 Jud Retire (Oth)	116.7	0.5	117.7	118.0	118.0	118.0	0.0	0.0	118.0	1.3	1.1 %	0.0	
1045 Nat Guard (Oth)	199.8	3.4	203.7	205.7	205.7	205.7	0.0	0.0	205.7	5.9	3.0 %	0.0	
1061 CIP Rcpts (Oth)	372.6	9.5	384.5	1,747.7	1,747.7	1,747.7	0.0	0.0	1,747.7	1,375.1	369.1 %	0.0	
1081 Info Svc (Oth)	36,248.1	0.0	36,866.6	35,759.1	35,748.1	35,748.1	0.0	11.0	35,759.1	-489.0	-1.3 %	0.0	
1092 MHTAAR (Oth)	0.0	0.0	0.0	138.8	138.8	138.8	0.0	0.0	138.8	138.8	>999 %	0.0	
1108 Stat Desig (Oth)	1,605.7	90.0	1,605.7	1,695.7	1,695.7	1,695.7	0.0	0.0	1,695.7	90.0	5.6 %	0.0	
1147 PublicBldg (Oth)	10,127.8	1.4	10,160.2	10,275.7	10,470.8	10,470.8	0.0	4.9	10,475.7	347.9	3.4 %	200.0	1.9 %
1156 Rcpt Svcs (Oth)	13,392.4	341.0	13,869.5	14,293.7	14,293.1	14,293.1	106.0	0.6	14,399.7	1,007.3	7.5 %	106.0	0.7 %
1162 AOGCC Rct (Oth)	4,808.4	77.2	4,836.7	5,216.6	5,216.5	5,216.5	0.0	0.0	5,216.5	408.1	8.5 %	-0.1	
1171 PFD Crim (Oth)	1,067.6	0.0	1,076.1	1,568.5	1,568.5	1,568.5	0.0	0.0	1,568.5	500.9	46.9 %	0.0	

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Numbers and Language

Agency: Department of Administration

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Positions													
Perm Full Time	1,042	0	1,042	1,052	1,046	1,046	2	0	1,048	6	0.6 %	-4	-0.4 %
Perm Part Time	23	0	23	23	23	23	0	0	23	0		0	
Temporary	32	0	32	32	32	32	0	0	32	0		0	
Funding Summary													
General Funds (GF)	63,344.1	4,868.4	62,009.3	70,543.2	70,025.4	70,025.4	2,144.9	13.7	72,184.0	8,839.9	14.0 %	1,640.8	2.3 %
Federal Receipts (Fed)	2,825.4	0.0	2,838.2	2,776.2	2,775.5	2,775.5	0.0	0.8	2,776.3	-49.1	-1.7 %	0.1	
Other (Oth)	199,336.2	877.8	201,433.1	205,229.9	205,763.9	205,763.9	106.0	20.5	205,890.4	6,554.2	3.3 %	660.5	0.3 %

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2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**1,358.2**	**58.5**	**1,375.6**	**1,499.4**	**1,499.4**	**1,499.4**	**0.0**	**0.0**	**1,499.4**	**141.2**	**10.4 %**	**0.0**	
Objects of Expenditure													
Personal Services	1,236.2	58.5	1,253.6	1,368.4	1,368.4	1,368.4	0.0	0.0	1,368.4	132.2	10.7 %	0.0	
Travel	12.6	0.0	12.6	14.6	14.6	14.6	0.0	0.0	14.6	2.0	15.9 %	0.0	
Services	99.2	0.0	99.2	103.2	103.2	103.2	0.0	0.0	103.2	4.0	4.0 %	0.0	
Commodities	10.2	0.0	10.2	11.2	11.2	11.2	0.0	0.0	11.2	1.0	9.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0	2.0	2.0	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	317.9	58.5	322.8	415.1	402.6	402.6	0.0	0.0	402.6	84.7	26.6 %	-12.5	-3.0 %
1007 I/A Rcpts (Oth)	1,040.3	0.0	1,052.8	1,084.3	1,096.8	1,096.8	0.0	0.0	1,096.8	56.5	5.4 %	12.5	1.2 %
Positions													
Perm Full Time	12	0	12	12	12	12	0	0	12	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	**1,358.2**	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												
FY08 Conference Committee Total			**1,358.2**	1,236.2	12.6	99.2	10.2	0.0	0.0	0.0	12	0	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total			**1,358.2**	1,236.2	12.6	99.2	10.2	0.0	0.0	0.0	12	0	0
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY 09 Health Insurance Increases for Exempt Employees		SalAdj	**1.6**	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		SalAdj	**15.8**	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												
FY09 Adjusted Base Total			**1,375.6**	1,253.6	12.6	99.2	10.2	0.0	0.0	0.0	12	0	0
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
Correct Unrealizable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	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	**0.0**	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												
AMD: Chapter 50, SLA2007 (HB162, An Act Relating to Mortgage Lenders) 2nd Year Fiscal Note Funding		Inc	**44.0**	35.0	2.0	4.0	1.0	2.0	0.0	0.0	0	0	0
1007 I/A Rcpts	44.0												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**79.8**	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.0												
1007 I/A Rcpts	59.8												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	59.8												
1007 I/A Rcpts	-59.8												
GovAmd+Post30 Day Amd+Fund Adj Total			**1,499.4**	1,368.4	14.6	103.2	11.2	2.0	0.0	0.0	12	0	0
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
~~Correct Unrealizable Fund Sources for Salary Adjustments: GGU~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~11.3~~												

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU (continued)													
1007 I/A Rcpts	~~-11.3~~												
~~Correct Unrealizable Fund Sources for Salary Adjustments: Exempt~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~1.2~~												
~~1007 I/A Rcpts~~	~~-1.2~~												
~~AMD: FY09 Wage Increase for Exempt Employees~~		~~SalAdj~~	~~79.8~~	~~79.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~20.0~~												
~~1007 I/A Rcpts~~	~~59.8~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~59.8~~												
~~1007 I/A Rcpts~~	~~-59.8~~												
FY09 House Total			**1,419.6**	1,288.6	14.6	103.2	11.2	2.0	0.0	0.0	12	0	0
			* * * Changes from FY09 House to FY09 Senate * * *										
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**79.8**	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.0												
1007 I/A Rcpts	59.8												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	59.8												
1007 I/A Rcpts	-59.8												
FY09 Senate Total			**1,499.4**	1,368.4	14.6	103.2	11.2	2.0	0.0	0.0	12	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total			**1,499.4**	1,368.4	14.6	103.2	11.2	2.0	0.0	0.0	12	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total			**1,499.4**	1,368.4	14.6	103.2	11.2	2.0	0.0	0.0	12	0	0
			* * * 08 RPLs + Supplementals * * *										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**8.7**	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.5												
1007 I/A Rcpts	6.2												
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.2												
1007 I/A Rcpts	-6.2												
AMD: FY08 Wage Increase for Exempt Employees		SalAdj	**49.8**	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 08 RPLs + Supplementals * * * (continued)										
AMD: FY08 Wage Increase for Exempt Employees (continued)													
1004 Gen Fund	12.5												
1007 I/A Rcpts	37.3												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	37.3												
1007 I/A Rcpts	-37.3												
08 RPLs + Supplementals Total			**58.5**	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	**1,564.9**	**0.0**	**1,564.9**	**1,814.9**	**1,814.9**	**1,814.9**	**0.0**	**0.0**	**1,814.9**	**250.0**	**16.0 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	1,564.9	0.0	1,564.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	250.0	16.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1004 Gen Fund (GF)	1,529.8	0.0	1,529.8	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	250.0	16.3 %	0.0
1029 PERS Trust (Oth)	4.3	0.0	4.3	4.3	4.3	4.3	0.0	0.0	4.3	0.0		0.0
1081 Info Svc (Oth)	4.2	0.0	4.2	4.2	4.2	4.2	0.0	0.0	4.2	0.0		0.0
1156 Rcpt Svcs (Oth)	22.0	0.0	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0		0.0
1162 AOGCC Rct (Oth)	4.6	0.0	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY08 Conference Committee * * *												
FY08 Conference Committee	ConfCom	**1,564.9**	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												
FY08 Conference Committee Total		**1,564.9**	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *												
FY08 Management Plan Total		**1,564.9**	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY09 Adjusted Base Total		**1,564.9**	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *												
Department of Administration Lease Cost Increases	Inc	**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 250.0												
GovAmd+Post30 Day Amd+Fund Adj Total		**1,814.9**	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
FY09 House Total		**1,814.9**	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 House to FY09 Senate * * *												
FY09 Senate Total		**1,814.9**	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		**1,814.9**	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		**1,814.9**	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**865.3**	**28.6**	**870.3**	**911.8**	**911.8**	**911.8**	**0.0**	**0.0**	**911.8**	**46.5**	**5.4 %**	**0.0**	
Objects of Expenditure													
Personal Services	769.5	28.6	774.5	816.0	816.0	816.0	0.0	0.0	816.0	46.5	6.0 %	0.0	
Travel	8.5	0.0	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0		0.0	
Services	71.1	0.0	71.1	71.1	71.1	71.1	0.0	0.0	71.1	0.0		0.0	
Commodities	16.2	0.0	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	289.4	28.6	289.8	335.9	331.3	331.3	0.0	0.0	331.3	41.9	14.5 %	-4.6	-1.4 %
1007 I/A Rcpts (Oth)	575.9	0.0	580.5	575.9	580.5	580.5	0.0	0.0	580.5	4.6	0.8 %	4.6	0.8 %
Positions													
Perm Full Time	7	0	7	7	7	7	0	0	7	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	**2,007.7**	0.0	0.0	2,007.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,007.7												
FY08 Conference Committee		ConfCom	**865.3**	769.5	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund	289.4												
1007 I/A Rcpts	575.9												
FY08 Conference Committee Total			2,873.0	769.5	8.5	2,078.8	16.2	0.0	0.0	0.0	7	0	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to the Legislature		ATrOut	**-15.2**	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.2												
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Transportation		ATrOut	**-3.9**	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.9												
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Revenue		ATrOut	**-119.0**	0.0	0.0	-119.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-119.0												
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Public Safety		ATrOut	**-2.6**	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.6												
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Natural Resources		ATrOut	**-165.7**	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-165.7												
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Labor		ATrOut	**-24.2**	0.0	0.0	-24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-24.2												
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of HSS		ATrOut	**-91.8**	0.0	0.0	-91.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-91.8												
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Office of the Governor		ATrOut	**-19.0**	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.0												
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Fish and Game		ATrOut	**-40.5**	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-40.5												
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Education		ATrOut	**-31.9**	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-31.9												
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Corrections		ATrOut	**-16.5**	0.0	0.0	-16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16.5												
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Commerce		ATrOut	**-90.4**	0.0	0.0	-90.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-90.4												

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Conference Committee to FY08 Management Plan * * * (continued)												
ADN 02-08-0029 Public Building Fund (PBF) Charge back Transfer to Department of Administration	TrOut	**-119.4**	0.0	0.0	-119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -119.4												
ADN 02-08-0028, ETS chargeback Transfer to the Legislature	ATrOut	**-44.1**	0.0	0.0	-44.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -44.1												
ADN 02-08-0028, ETS chargeback Transfer to Department of Transportation	ATrOut	**-190.1**	0.0	0.0	-190.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -190.1												
ADN 02-08-0028, ETS chargeback Transfer to Department of Public Safety	ATrOut	**-121.8**	0.0	0.0	-121.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -121.8												
ADN 02-08-0028, ETS chargeback Transfer to Department of Natural Resources	ATrOut	**-108.8**	0.0	0.0	-108.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -108.8												
ADN 02-08-0028, ETS chargeback Transfer to Department of Military and Veterans Affairs	ATrOut	**-21.9**	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -21.9												
ADN 02-08-0028, ETS chargeback Transfer to Department of Law	ATrOut	**-78.8**	0.0	0.0	-78.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -78.8												
ADN 02-08-0028, ETS chargeback Transfer to Department of H&SS	ATrOut	**-308.0**	0.0	0.0	-308.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -308.0												
ADN 02-08-0028, ETS chargeback Transfer to Office of the Governor	ATrOut	**-40.5**	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -40.5												
ADN 02-08-0028, ETS chargeback Transfer to Department of Fish and Game	ATrOut	**-124.9**	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -124.9												
ADN 02-08-0028, ETS chargeback Transfer to Department of Environmental Conservation	ATrOut	**-73.1**	0.0	0.0	-73.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -73.1												
ADN 02-08-0028, ETS chargeback Transfer to Department of Corrections	ATrOut	**-103.3**	0.0	0.0	-103.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -103.3												
ADN 02-08-0028, ETS chargeback Transfer to Department of Commerce	ATrOut	**-52.3**	0.0	0.0	-52.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -52.3												
FY08 Management Plan Total		865.3	769.5	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *												
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.4												
1007 I/A Rcpts 0.8												

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)										
FY 09 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**3.8**	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.8												
FY09 Adjusted Base Total			**870.3**	774.5	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8												
1007 I/A Rcpts	-0.8												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.8												
1007 I/A Rcpts	-3.8												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**41.5**	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.0												
1007 I/A Rcpts	23.5												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.5												
1007 I/A Rcpts	-23.5												
GovAmd+Post30 Day Amd+Fund Adj Total			**911.8**	816.0	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
~~Correct Unrealizable Fund Sources for Salary Adjustments: Exempt~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~0.8~~												
~~1007 I/A Rcpts~~	~~-0.8~~												
~~Correct Unrealizable Fund Sources for Salary Adjustments: GGU~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~3.8~~												
~~1007 I/A Rcpts~~	~~-3.8~~												
~~AMD: FY09 Wage Increase for Exempt Employees~~		~~SalAdj~~	~~41.5~~	~~41.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~18.0~~												
~~1007 I/A Rcpts~~	~~23.5~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~23.5~~												
~~1007 I/A Rcpts~~	~~-23.5~~												
FY09 House Total			**870.3**	774.5	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
			* * * Changes from FY09 House to FY09 Senate * * *										
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**41.5**	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.0												

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY09 House to FY09 Senate * * * (continued)										
AMD: FY09 Wage Increase for Exempt Employees (continued)													
1007 I/A Rcpts	23.5												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.5												
1007 I/A Rcpts	-23.5												
FY09 Senate Total			911.8	816.0	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total			911.8	816.0	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total			911.8	816.0	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
			* * * 08 RPLs + Supplementals * * *										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit		SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.1												
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU		FndChg	0.0	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												
AMD: FY08 Wage Increase for Exempt Employees		SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.4												
1007 I/A Rcpts	15.1												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.1												
1007 I/A Rcpts	-15.1												
08 RPLs + Supplementals Total			28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**2,162.2**	**65.9**	**2,216.0**	**2,274.0**	**2,274.0**	**2,274.0**	**0.0**	**0.0**	**2,274.0**	**111.8**	**5.2 %**	**0.0**	
Objects of Expenditure													
Personal Services	1,518.3	65.9	1,572.1	1,630.1	1,630.1	1,630.1	0.0	0.0	1,630.1	111.8	7.4 %	0.0	
Travel	10.1	0.0	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0		0.0	
Services	617.6	0.0	617.6	617.6	617.6	617.6	0.0	0.0	617.6	0.0		0.0	
Commodities	8.3	0.0	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0		0.0	
Capital Outlay	7.9	0.0	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	0.0	65.9	0.0	111.8	58.0	58.0	0.0	0.0	58.0	58.0	>999 %	-53.8	-48.1 %
1007 I/A Rcpts (Oth)	2,162.2	0.0	2,216.0	2,162.2	2,216.0	2,216.0	0.0	0.0	2,216.0	53.8	2.5 %	53.8	2.5 %
Positions													
Perm Full Time	19	0	19	19	19	19	0	0	19	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	**2,162.2**	1,518.3	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
1007 I/A Rcpts	2,162.2												
FY08 Conference Committee Total			**2,162.2**	1,518.3	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total			**2,162.2**	1,518.3	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY 09 Health Insurance Increases for Exempt Employees		SalAdj	**0.2**	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: General Government Unit		SalAdj	**53.6**	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	53.6												
FY09 Adjusted Base Total			**2,216.0**	1,572.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	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: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	53.6												
1007 I/A Rcpts	-53.6												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**47.0**	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	47.0												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.0												
1007 I/A Rcpts	-47.0												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**11.0**	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	11.0												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.0												
1007 I/A Rcpts	-11.0												
GovAmd+Post30 Day Amd+Fund Adj Total			**2,274.0**	1,630.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
~~Correct Unrealizable Fund Sources for Salary Adjustments: Exempt~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~0.2~~												

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt (continued)													
1007 I/A Rcpts	~~-0.2~~												
~~Correct Unrealizable Fund Sources for Salary Adjustments: GGU~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~53.6~~												
~~1007 I/A Rcpts~~	~~-53.6~~												
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~		~~SalAdj~~	~~47.0~~	~~47.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~47.0~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~47.0~~												
~~1007 I/A Rcpts~~	~~-47.0~~												
~~AMD: FY09 Wage Increase for Exempt Employees~~		~~SalAdj~~	~~11.0~~	~~11.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~11.0~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~11.0~~												
~~1007 I/A Rcpts~~	~~-11.0~~												
FY09 House Total			**2,216.0**	1,572.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
			* * * Changes from FY09 House to FY09 Senate * * *										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**47.0**	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	47.0												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.0												
1007 I/A Rcpts	-47.0												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**11.0**	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	11.0												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.0												
1007 I/A Rcpts	-11.0												
FY09 Senate Total			**2,274.0**	1,630.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total			**2,274.0**	1,630.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * * (continued)										
FY09 Enacted Total			**2,274.0**	1,630.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
			* * * 08 RPLs + Supplementals * * *										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**29.6**	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	29.6												
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.6												
1007 I/A Rcpts	-29.6												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**29.4**	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	29.4												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.4												
1007 I/A Rcpts	-29.4												
AMD: FY08 Wage Increase for Exempt Employees		SalAdj	**6.9**	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	6.9												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.9												
1007 I/A Rcpts	-6.9												
08 RPLs + Supplementals Total			**65.9**	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**1,150.1**	**37.6**	**1,189.3**	**1,214.7**	**1,214.7**	**1,214.7**	**0.0**	**0.0**	**1,214.7**	**64.6**	**5.6 %**	**0.0**	
Objects of Expenditure													
Personal Services	887.8	37.6	927.0	952.4	952.4	952.4	0.0	0.0	952.4	64.6	7.3 %	0.0	
Travel	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0	
Services	162.4	0.0	162.4	162.4	162.4	162.4	0.0	0.0	162.4	0.0		0.0	
Commodities	21.2	0.0	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0		0.0	
Capital Outlay	23.7	0.0	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	0.0	37.6	0.0	64.6	25.4	25.4	0.0	0.0	25.4	25.4	>999 %	-39.2	-60.7 %
1007 I/A Rcpts (Oth)	1,150.1	0.0	1,189.3	1,150.1	1,189.3	1,189.3	0.0	0.0	1,189.3	39.2	3.4 %	39.2	3.4 %
Positions													
Perm Full Time	10	0	10	10	10	10	0	0	10	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *										
FY08 Conference Committee		ConfCom	**1,150.1**	887.8	55.0	162.4	21.2	23.7	0.0	0.0	10	0	1
1007 I/A Rcpts	1,150.1												
FY08 Conference Committee Total			**1,150.1**	887.8	55.0	162.4	21.2	23.7	0.0	0.0	10	0	1
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *										
ADN 02-08-0023 Delete one non perm		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY08 Management Plan Total			**1,150.1**	887.8	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *										
FY 09 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**39.2**	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	39.2												
FY09 Adjusted Base Total			**1,189.3**	927.0	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.2												
1007 I/A Rcpts	-39.2												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**25.4**	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	25.4												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.4												
1007 I/A Rcpts	-25.4												
GovAmd+Post30 Day Amd+Fund Adj Total			**1,214.7**	952.4	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
~~Correct Unrealizable Fund Sources for Salary Adjustments: GGU~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~39.2~~												
~~1007 I/A Rcpts~~	~~-39.2~~												
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~		~~SalAdj~~	~~25.4~~	~~25.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~25.4~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~25.4~~												
~~1007 I/A Rcpts~~	~~-25.4~~												
FY09 House Total			**1,189.3**	927.0	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY09 House to FY09 Senate * * *										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**25.4**	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	25.4												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.4												
1007 I/A Rcpts	-25.4												
FY09 Senate Total			**1,214.7**	952.4	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total			**1,214.7**	952.4	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total			**1,214.7**	952.4	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
			* * * 08 RPLs + Supplementals * * *										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**21.6**	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	21.6												
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.6												
1007 I/A Rcpts	-21.6												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**16.0**	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	16.0												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.0												
1007 I/A Rcpts	-16.0												
08 RPLs + Supplementals Total			**37.6**	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**7,135.6**	**-296.4**	**6,883.9**	**8,263.8**	**8,153.8**	**8,153.8**	**0.0**	**0.0**	**8,153.8**	**1,018.2**	**14.3 %**	**-110.0**	**-1.3 %**
Objects of Expenditure													
Personal Services	3,948.1	109.8	4,102.6	5,020.2	4,910.2	4,910.2	0.0	0.0	4,910.2	962.1	24.4 %	-110.0	-2.2 %
Travel	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0	
Services	3,150.1	-406.2	2,743.9	3,206.2	3,206.2	3,206.2	0.0	0.0	3,206.2	56.1	1.8 %	0.0	
Commodities	34.4	0.0	34.4	34.4	34.4	34.4	0.0	0.0	34.4	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	5,212.5	-296.4	4,960.8	5,584.8	5,474.8	5,474.8	0.0	0.0	5,474.8	262.3	5.0 %	-110.0	-2.0 %
1005 GF/Prgm (GF)	213.2	0.0	213.2	463.2	463.2	463.2	0.0	0.0	463.2	250.0	117.3 %	0.0	
1007 I/A Rcpts (Oth)	1,709.9	0.0	1,709.9	1,709.9	1,709.9	1,709.9	0.0	0.0	1,709.9	0.0		0.0	
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	505.9	505.9	505.9	0.0	0.0	505.9	505.9	>999 %	0.0	
Positions													
Perm Full Time	45	0	45	52	46	46	0	0	46	1	2.2 %	-6	-11.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	3	0	3	3	3	3	0	0	3	0		0	

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *										
FY08 Conference Committee		ConfCom	**7,087.3**	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												
FY08 Conference Committee Total			7,087.3	3,899.8	3.0	3,150.1	34.4	0.0	0.0	0.0	45	0	3
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *										
FY 08 Bargaining Unit Contract Terms: Confidential Unit		SalAdj	**48.3**	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.3												
FY08 Management Plan Total			7,135.6	3,948.1	3.0	3,150.1	34.4	0.0	0.0	0.0	45	0	3
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *										
ETS Chargeback Redistribution		ATrOut	**-406.2**	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	**0.4**	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	**115.1**	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	**39.0**	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.0												
FY09 Adjusted Base Total			6,883.9	4,102.6	3.0	2,743.9	34.4	0.0	0.0	0.0	45	0	3
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *										
Personal Services and Electronic Payment Cost Increases		Inc	**250.0**	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	**496.8**	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	**530.7**	218.4	0.0	312.3	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	530.7												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**80.1**	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.0												
1061 CIP Rcpts	9.1												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**22.3**	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.3												
GovAmd+Post30 Day Amd+Fund Adj Total			8,263.8	5,020.2	3.0	3,206.2	34.4	0.0	0.0	0.0	52	0	3
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~		~~SalAdj~~	~~80.1~~	~~80.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~71.0~~												
~~1061 CIP Rcpts~~	~~9.1~~												

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)									
~~AMD: FY09 Wage Increase for Exempt Employees~~		~~SalAdj~~	~~22.3~~	~~22.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~22.3~~												
FY09 House Total			**8,161.4**	4,917.8	3.0	3,206.2	34.4	0.0	0.0	0.0	52	0	3
				* * * Changes from FY09 House to FY09 Senate * * *									
~~Time and Attendance System Implementation~~		~~Inc~~	~~496.8~~	~~496.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~5~~	~~0~~	~~0~~
~~1061 CIP Rcpts~~	~~496.8~~												
Time and Attendance System Implementation Using Existing Positions		Inc	**496.8**	496.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	496.8												
~~ALDER Operations~~		~~Inc~~	~~530.7~~	~~218.4~~	~~0.0~~	~~312.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~530.7~~												
ALDER Operations		Inc	**420.7**	108.4	0.0	312.3	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	420.7												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**80.1**	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.0												
1061 CIP Rcpts	9.1												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**22.3**	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.3												
FY09 Senate Total			**8,153.8**	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	46	0	3
				* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total			**8,153.8**	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	46	0	3
				* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total			**8,153.8**	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	46	0	3
				* * * 08 RPLs + Supplementals * * *									
ETS Chargeback Redistribution		ATrOut	**-406.2**	0.0	0.0	-406.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-406.2												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**63.0**	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	63.0												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**33.1**	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	33.1												
AMD: FY08 Wage Increase for Exempt Employees		SalAdj	**13.7**	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.7												
08 RPLs + Supplementals Total			**-296.4**	109.8	0.0	-406.2	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: State Travel Office

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	**1,811.3**	**11.2**	**1,822.6**	**2,330.6**	**2,330.6**	**2,330.6**	**0.0**	**0.0**	**2,330.6**	**519.3**	**28.7 %**	**0.0**
Objects of Expenditure												
Personal Services	262.9	11.2	274.2	282.2	282.2	282.2	0.0	0.0	282.2	19.3	7.3 %	0.0
Travel	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0
Services	1,518.4	0.0	1,518.4	2,018.4	2,018.4	2,018.4	0.0	0.0	2,018.4	500.0	32.9 %	0.0
Commodities	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1004 Gen Fund (GF)	0.0	4.6	0.0	7.4	7.4	7.4	0.0	0.0	7.4	7.4	>999 %	0.0
1007 I/A Rcpts (Oth)	1,811.3	6.6	1,822.6	2,323.2	2,323.2	2,323.2	0.0	0.0	2,323.2	511.9	28.3 %	0.0
Positions												
Perm Full Time	3	0	3	3	3	3	0	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	1	0	1	1	1	1	0	0	1	0		0

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: State Travel Office

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *										
FY08 Conference Committee		ConfCom	**1,811.3**	253.4	5.0	1,527.9	25.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts	1,811.3												
FY08 Conference Committee Total			**1,811.3**	253.4	5.0	1,527.9	25.0	0.0	0.0	0.0	3	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *										
ADN 02-08-0023, Add PCN 02N07022 College Intern II		PosAdj	**0.0**	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	**0.0**	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	**0.0**	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total			**1,811.3**	262.9	5.0	1,518.4	25.0	0.0	0.0	0.0	3	0	1
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *										
FY 09 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**11.3**	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	11.3												
FY09 Adjusted Base Total			**1,822.6**	274.2	5.0	1,518.4	25.0	0.0	0.0	0.0	3	0	1
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *										
State Travel Office Operations - Align Budget with Expenditures		Inc	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	500.0												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**7.4**	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7.4												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.4												
1007 I/A Rcpts	-7.4												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.6												
GovAmd+Post30 Day Amd+Fund Adj Total			**2,330.6**	282.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~		~~SalAdj~~	~~7.4~~	~~7.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~7.4~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~7.4~~												
~~1007 I/A Rcpts~~	~~-7.4~~												
~~AMD: FY09 Wage Increase for Exempt Employees~~		~~SalAdj~~	~~0.6~~	~~0.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~0.6~~												

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: State Travel Office

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)										
FY09 House Total			**2,322.6**	274.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1
			* * * Changes from FY09 House to FY09 Senate * * *										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**7.4**	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7.4												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.4												
1007 I/A Rcpts	-7.4												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.6												
FY09 Senate Total			**2,330.6**	282.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total			**2,330.6**	282.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total			**2,330.6**	282.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1
			* * * 08 RPLs + Supplementals * * *										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**6.2**	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	6.2												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**4.6**	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.6												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.6												
1007 I/A Rcpts	-4.6												
AMD: FY08 Wage Increase for Exempt Employees		SalAdj	**0.4**	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.4												
08 RPLs + Supplementals Total			**11.2**	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**14,708.7**	**9.1**	**15,077.6**	**15,091.7**	**15,091.7**	**15,091.7**	**0.0**	**7.5**	**15,099.2**	**390.5**	**2.7 %**	**7.5**	
Objects of Expenditure													
Personal Services	12,946.9	9.1	13,315.8	13,329.9	13,329.9	13,329.9	0.0	0.0	13,329.9	383.0	3.0 %	0.0	
Travel	135.1	0.0	135.1	135.1	135.1	135.1	0.0	7.0	142.1	7.0	5.2 %	7.0	5.2 %
Services	1,410.4	0.0	1,410.4	1,410.4	1,410.4	1,410.4	0.0	0.0	1,410.4	0.0		0.0	
Commodities	216.3	0.0	216.3	216.3	216.3	216.3	0.0	0.5	216.8	0.5	0.2 %	0.5	0.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	467.7	9.1	470.9	850.7	635.2	635.2	0.0	7.5	642.7	175.0	37.4 %	-208.0	-24.5 %
1007 I/A Rcpts (Oth)	14,241.0	0.0	14,606.7	14,241.0	14,456.5	14,456.5	0.0	0.0	14,456.5	215.5	1.5 %	215.5	1.5 %
Positions													
Perm Full Time	178	0	178	178	178	178	0	0	178	0		0	
Perm Part Time	2	0	2	2	2	2	0	0	2	0		0	
Temporary	3	0	3	3	3	3	0	0	3	0		0	

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	**14,241.0**	12,479.2	135.1	1,410.4	216.3	0.0	0.0	0.0	179	2	3
1007 I/A Rcpts	14,241.0												
FY08 Conference Committee Total			**14,241.0**	12,479.2	135.1	1,410.4	216.3	0.0	0.0	0.0	179	2	3
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY 08 Bargaining Unit Contract Terms: Confidential Unit		SalAdj	**467.7**	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	**0.0**	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												
ADN 02-8-0023 Delete one PFT position		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY08 Management Plan Total			**14,708.7**	12,946.9	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY 09 Health Insurance Increases for Exempt Employees		SalAdj	**0.2**	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		SalAdj	**368.7**	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												
FY09 Adjusted Base Total			**15,077.6**	13,315.8	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	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	**0.0**	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												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**14.1**	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1												
1007 I/A Rcpts	14.0												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.0												
1007 I/A Rcpts	-14.0												
GovAmd+Post30 Day Amd+Fund Adj Total			**15,091.7**	13,329.9	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
~~AMD: FY09 Wage Increase for Exempt Employees~~		~~SalAdj~~	~~14.1~~	~~14.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~0.1~~												

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)										
AMD: FY09 Wage Increase for Exempt Employees (continued)													
1007 I/A Rcpts	~~14.0~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~14.0~~												
~~1007 I/A Rcpts~~	~~-14.0~~												
FY09 House Total			**15,077.6**	13,315.8	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
			* * * Changes from FY09 House to FY09 Senate * * *										
~~Correct Unrealizable Fund Sources for Salary Adjustments: CEA~~		~~FndChg~~	~~0.0~~	~~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~~												
Correct Unrealizable Fund Sources for Salary Adjustments: CEA		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0												
1007 I/A Rcpts	-150.0												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**14.1**	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1												
1007 I/A Rcpts	14.0												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.0												
1007 I/A Rcpts	-14.0												
FY09 Senate Total			**15,091.7**	13,329.9	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total			**15,091.7**	13,329.9	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total			**15,091.7**	13,329.9	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
			* * * FY09 Bills * * *										
State Officers Compensation Commission (HB 260)		FisNot	**7.5**	0.0	7.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.5												
DID NOT PASS. State Officers Compensation Commission (HB 260) (Combined with HB417)		FisNot	**-7.5**	0.0	-7.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.5												
FY09 Bills Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Operating Items in Cap Budget * * *									
State Officers Compensation Commission (replaces fiscal note to HB260, which did not pass)	Special	**7.5**	0.0	7.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.5												
Operating Items in Cap Budget Total		**7.5**	0.0	7.0	0.0	0.5	0.0	0.0	0.0	0	0	0
			* * * 08 RPLs + Supplementals * * *									
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	**9.1**	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1												
1007 I/A Rcpts 9.0												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.0												
1007 I/A Rcpts -9.0												
08 RPLs + Supplementals Total		**9.1**	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	1,226.0	4.9	1,247.8	1,255.8	1,255.8	1,255.8	0.0	0.0	1,255.8	29.8	2.4 %	0.0
Objects of Expenditure												
Personal Services	841.0	4.9	862.8	870.8	870.8	870.8	0.0	0.0	870.8	29.8	3.5 %	0.0
Travel	34.5	0.0	34.5	34.5	34.5	34.5	0.0	0.0	34.5	0.0		0.0
Services	329.8	0.0	329.8	329.8	329.8	329.8	0.0	0.0	329.8	0.0		0.0
Commodities	20.7	0.0	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1004 Gen Fund (GF)	1,106.2	4.9	1,128.0	1,136.0	1,136.0	1,136.0	0.0	0.0	1,136.0	29.8	2.7 %	0.0
1061 CIP Rcpts (Oth)	119.8	0.0	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.0		0.0
Positions												
Perm Full Time	9	0	9	9	9	9	0	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	**1,195.1**	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												
FY08 Conference Committee Total		**1,195.1**	930.1	34.5	209.8	20.7	0.0	0.0	0.0	11	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY 08 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	**30.9**	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 30.9												
ADN 02-8-0023 Delete two PFT positions	PosAdj	**0.0**	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	**0.0**	-120.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total		**1,226.0**	841.0	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
FY 09 Bargaining Unit Contract Terms: Confidential Unit	SalAdj	**21.6**	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 21.6												
FY09 Adjusted Base Total		**1,247.8**	862.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	**8.0**	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.0												
GovAmd+Post30 Day Amd+Fund Adj Total		**1,255.8**	870.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
~~AMD: FY09 Wage Increase for Exempt Employees~~	~~SalAdj~~	~~8.0~~	~~8.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~ ~~8.0~~												
FY09 House Total		**1,247.8**	862.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
			* * * Changes from FY09 House to FY09 Senate * * *									
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	**8.0**	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.0												
FY09 Senate Total		**1,255.8**	870.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total		**1,255.8**	870.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total		**1,255.8**	870.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * 08 RPLs + Supplementals * * *									
AMD: FY08 Wage Increase for Exempt Employees		SalAdj	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.9												
08 RPLs + Supplementals Total			**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Purchasing

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	1,114.2	40.7	1,157.8	1,202.4	1,202.4	1,202.4	0.0	0.0	1,202.4	88.2	7.9 %	0.0
Objects of Expenditure												
Personal Services	972.1	40.7	1,015.7	1,060.3	1,060.3	1,060.3	0.0	0.0	1,060.3	88.2	9.1 %	0.0
Travel	4.4	0.0	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0
Services	123.1	0.0	123.1	123.1	123.1	123.1	0.0	0.0	123.1	0.0		0.0
Commodities	14.6	0.0	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1004 Gen Fund (GF)	1,114.2	40.7	1,157.8	1,202.4	1,202.4	1,202.4	0.0	0.0	1,202.4	88.2	7.9 %	0.0
Positions												
Perm Full Time	14	0	14	14	14	14	0	0	14	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

Appropriation: Centralized Administrative Services
Allocation: Purchasing

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				*** FY08 Conference Committee ***									
FY08 Conference Committee		ConfCom	**1,114.2**	972.1	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund	1,114.2												
FY08 Conference Committee Total			**1,114.2**	972.1	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
				*** Changes from FY08 Conference Committee to FY08 Management Plan ***									
FY08 Management Plan Total			**1,114.2**	972.1	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
				*** Changes from FY08 Management Plan to FY09 Adjusted Base ***									
FY 09 Health Insurance Increases for Exempt Employees		SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**43.4**	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.4												
FY09 Adjusted Base Total			**1,157.8**	1,015.7	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
				*** Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj ***									
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**17.3**	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.3												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**27.3**	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.3												
GovAmd+Post30 Day Amd+Fund Adj Total			**1,202.4**	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
				*** Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House ***									
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~		~~SalAdj~~	~~17.3~~	~~17.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~17.3~~												
~~AMD: FY09 Wage Increase for Exempt Employees~~		~~SalAdj~~	~~27.3~~	~~27.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~27.3~~												
FY09 House Total			**1,157.8**	1,015.7	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
				*** Changes from FY09 House to FY09 Senate ***									
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**17.3**	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.3												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**27.3**	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.3												
FY09 Senate Total			**1,202.4**	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
				*** Changes from FY09 Senate to FY09 Conference Committee ***									

Appropriation: Centralized Administrative Services
Allocation: Purchasing

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY09 Senate to FY09 Conference Committee * * * (continued)										
FY09 Conference Committee Total		**1,202.4**	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
		* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total		**1,202.4**	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
		* * * 08 RPLs + Supplementals * * *										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit 1004 Gen Fund 23.9	SalAdj	**23.9**	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit 1004 Gen Fund 10.8	SalAdj	**10.8**	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 Wage Increase for Exempt Employees 1004 Gen Fund 6.0	SalAdj	**6.0**	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
08 RPLs + Supplementals Total		**40.7**	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Appropriation: Centralized Administrative Services
Allocation: Property Management

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	**1,061.1**	**15.0**	**1,081.2**	**944.0**	**941.8**	**941.8**	**0.0**	**2.2**	**944.0**	**-117.1**	**-11.0 %**	**0.0**
Objects of Expenditure												
Personal Services	616.0	15.0	636.1	648.9	646.7	646.7	0.0	2.2	648.9	32.9	5.3 %	0.0
Travel	13.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0
Services	417.8	0.0	417.8	267.8	267.8	267.8	0.0	0.0	267.8	-150.0	-35.9 %	0.0
Commodities	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1004 Gen Fund (GF)	52.4	15.0	54.4	83.1	83.1	83.1	0.0	0.0	83.1	30.7	58.6 %	0.0
1005 GF/Prgm (GF)	479.6	0.0	488.3	481.0	479.6	479.6	0.0	1.4	481.0	1.4	0.3 %	0.0
1033 Surpl Prop (Fed)	529.1	0.0	538.5	379.9	379.1	379.1	0.0	0.8	379.9	-149.2	-28.2 %	0.0
Positions												
Perm Full Time	8	0	8	8	8	8	0	0	8	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Property Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *										
FY08 Conference Committee		ConfCom	**1,050.0**	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												
FY08 Conference Committee Total			**1,050.0**	604.9	13.3	417.8	14.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)		SalAdj	**11.1**	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	**0.0**	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												
FY08 Management Plan Total			**1,061.1**	616.0	13.3	417.8	14.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *										
FY 09 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**15.0**	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	**5.1**	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												
FY09 Adjusted Base Total			**1,081.2**	636.1	13.3	417.8	14.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.0												
1005 GF/Prgm	-5.4												
1033 Surpl Prop	-7.6												
Correct Unrealizable Fund Sources for Salary Adjustments: LTC		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.1												
1005 GF/Prgm	-3.3												
1033 Surpl Prop	-1.8												
Federal Surplus Property Program Reduction		Dec	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop	-150.0												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5												

Appropriation: Centralized Administrative Services
Allocation: Property Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)													
1005 GF/Prgm	7.4												
1033 Surpl Prop	1.7												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.1												
1005 GF/Prgm	-7.4												
1033 Surpl Prop	-1.7												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1.4												
1033 Surpl Prop	0.8												
GovAmd+Post30 Day Amd+Fund Adj Total			**944.0**	648.9	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~		~~SalAdj~~	~~10.6~~	~~10.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~1.5~~												
~~1005 GF/Prgm~~	~~7.4~~												
~~1033 Surpl Prop~~	~~1.7~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~9.1~~												
~~1005 GF/Prgm~~	~~-7.4~~												
~~1033 Surpl Prop~~	~~-1.7~~												
~~AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees~~		~~SalAdj~~	~~2.2~~	~~2.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1005 GF/Prgm~~	~~1.4~~												
~~1033 Surpl Prop~~	~~0.8~~												
FY09 House Total			**931.2**	636.1	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY09 House to FY09 Senate * * *										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5												
1005 GF/Prgm	7.4												
1033 Surpl Prop	1.7												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.1												
1005 GF/Prgm	-7.4												
1033 Surpl Prop	-1.7												

Appropriation: Centralized Administrative Services
Allocation: Property Management

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY09 House to FY09 Senate * * * (continued)										
FY09 Senate Total			**941.8**	646.7	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total			**941.8**	646.7	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total			**941.8**	646.7	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0
			* * * Operating Items in Cap Budget * * *										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	1.4												
1033 Surpl Prop	0.8												
Operating Items in Cap Budget Total			**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * 08 RPLs + Supplementals * * *										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**8.4**	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.1												
1005 GF/Prgm	3.0												
1033 Surpl Prop	4.3												
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.3												
1005 GF/Prgm	-3.0												
1033 Surpl Prop	-4.3												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**6.6**	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9												
1005 GF/Prgm	4.6												
1033 Surpl Prop	1.1												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.7												
1005 GF/Prgm	-4.6												
1033 Surpl Prop	-1.1												
08 RPLs + Supplementals Total			**15.0**	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Central Mail

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**2,896.0**	**19.6**	**2,925.0**	**2,930.8**	**2,930.8**	**2,930.8**	**0.0**	**0.0**	**2,930.8**	**34.8**	**1.2 %**	**0.0**	
Objects of Expenditure													
Personal Services	514.3	19.6	543.3	549.1	549.1	549.1	0.0	0.0	549.1	34.8	6.8 %	0.0	
Travel	0.8	0.0	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0		0.0	
Services	2,245.3	0.0	2,245.3	2,245.3	2,245.3	2,245.3	0.0	0.0	2,245.3	0.0		0.0	
Commodities	48.3	0.0	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0		0.0	
Capital Outlay	87.3	0.0	87.3	87.3	87.3	87.3	0.0	0.0	87.3	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	2.1	19.6	2.1	34.8	5.8	5.8	0.0	0.0	5.8	3.7	176.2 %	-29.0	-83.3 %
1007 I/A Rcpts (Oth)	2,893.9	0.0	2,922.9	2,896.0	2,925.0	2,925.0	0.0	0.0	2,925.0	31.1	1.1 %	29.0	1.0 %
Positions													
Perm Full Time	8	0	8	8	8	8	0	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Central Mail

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	**2,896.0**	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												
FY08 Conference Committee Total			**2,896.0**	585.9	0.8	2,173.7	48.3	87.3	0.0	0.0	8	0	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines.		LIT	**0.0**	-71.6	0.0	71.6	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total			**2,896.0**	514.3	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY 09 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**29.0**	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	29.0												
FY09 Adjusted Base Total			**2,925.0**	543.3	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
Correct Unrealizable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	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	**0.0**	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												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**5.8**	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.8												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.8												
1007 I/A Rcpts	-5.8												
GovAmd+Post30 Day Amd+Fund Adj Total			**2,930.8**	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
~~Correct Unrealizable Fund Sources for Salary Adjustments: GGU~~		~~FndChg~~	~~0.0~~	~~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~~												
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~		~~SalAdj~~	~~5.8~~	~~5.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~5.8~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Central Mail

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU (continued)													
~~1004 Gen Fund~~	~~5.8~~												
~~1007 I/A Rcpts~~	~~-5.8~~												
FY09 House Total			**2,925.0**	543.3	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
			* * * Changes from FY09 House to FY09 Senate * * *										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**5.8**	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.8												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.8												
1007 I/A Rcpts	-5.8												
FY09 Senate Total			**2,930.8**	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total			**2,930.8**	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total			**2,930.8**	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
			* * * 08 RPLs + Supplementals * * *										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**16.0**	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	16.0												
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.0												
1007 I/A Rcpts	-16.0												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**3.6**	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.6												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.6												
1007 I/A Rcpts	-3.6												
08 RPLs + Supplementals Total			**19.6**	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	281.7	0.0	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	0.0	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources											
1004 Gen Fund (GF)	281.7	0.0	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *										
FY08 Conference Committee		ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	281.7												
FY08 Conference Committee Total			281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *										
FY08 Management Plan Total			281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *										
FY09 Adjusted Base Total			281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *										
GovAmd+Post30 Day Amd+Fund Adj Total			281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
FY09 House Total			281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 House to FY09 Senate * * *										
FY09 Senate Total			281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total			281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total			281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	**13,326.1**	**335.2**	**13,648.8**	**13,845.4**	**13,845.4**	**13,845.4**	**0.0**	**0.0**	**13,845.4**	**519.3**	**3.9 %**	**0.0**
Objects of Expenditure												
Personal Services	8,117.7	335.2	8,492.0	8,688.6	8,688.6	8,688.6	0.0	0.0	8,688.6	570.9	7.0 %	0.0
Travel	149.1	0.0	149.1	149.1	149.1	149.1	0.0	0.0	149.1	0.0		0.0
Services	4,780.7	0.0	4,729.1	4,729.1	4,729.1	4,729.1	0.0	0.0	4,729.1	-51.6	-1.1 %	0.0
Commodities	209.0	0.0	209.0	209.0	209.0	209.0	0.0	0.0	209.0	0.0		0.0
Capital Outlay	69.6	0.0	69.6	69.6	69.6	69.6	0.0	0.0	69.6	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1004 Gen Fund (GF)	403.0	9.7	410.7	414.7	414.7	414.7	0.0	0.0	414.7	11.7	2.9 %	0.0
1007 I/A Rcpts (Oth)	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0
1017 Group Ben (Oth)	3,747.0	101.3	3,861.1	3,921.0	3,921.0	3,921.0	0.0	0.0	3,921.0	174.0	4.6 %	0.0
1023 FICA Acct (Oth)	130.1	4.8	135.6	138.5	138.5	138.5	0.0	0.0	138.5	8.4	6.5 %	0.0
1029 PERS Trust (Oth)	6,279.7	155.3	6,417.5	6,509.4	6,509.4	6,509.4	0.0	0.0	6,509.4	229.7	3.7 %	0.0
1034 Teach Ret (Oth)	2,450.1	60.2	2,502.8	2,538.4	2,538.4	2,538.4	0.0	0.0	2,538.4	88.3	3.6 %	0.0
1042 Jud Retire (Oth)	116.0	0.5	117.0	117.3	117.3	117.3	0.0	0.0	117.3	1.3	1.1 %	0.0
1045 Nat Guard (Oth)	198.7	3.4	202.6	204.6	204.6	204.6	0.0	0.0	204.6	5.9	3.0 %	0.0
Positions												
Perm Full Time	110	0	110	110	110	110	0	0	110	0		0
Perm Part Time	1	0	1	1	1	1	0	0	1	0		0
Temporary	5	0	5	5	5	5	0	0	5	0		0

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	**13,214.4**	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												
FY08 Conference Committee Total			**13,214.4**	8,114.0	149.1	4,672.7	209.0	69.6	0.0	0.0	110	1	5
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
ADN 02-8-0012, SB 123 Retirement Benefits: Public Employees & Teachers		FisNot08	**108.0**	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	**3.7**	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												
FY08 Management Plan Total			**13,326.1**	8,117.7	149.1	4,780.7	209.0	69.6	0.0	0.0	110	1	5
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY 09 Health Insurance Increases for Exempt Employees		SalAdj	**0.2**	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	**374.1**	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												
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												

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * * (continued)									
FY09 Adjusted Base Total			**13,648.8**	8,492.0	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**178.2**	178.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.6												
1017 Group Ben	54.3												
1023 FICA Acct	2.6												
1029 PERS Trust	83.3												
1034 Teach Ret	32.3												
1042 Jud Retire	0.3												
1045 Nat Guard	1.8												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**18.4**	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4												
1017 Group Ben	5.6												
1023 FICA Acct	0.3												
1029 PERS Trust	8.6												
1034 Teach Ret	3.3												
1045 Nat Guard	0.2												
GovAmd+Post30 Day Amd+Fund Adj Total			**13,845.4**	8,688.6	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~		~~SalAdj~~	~~178.2~~	~~178.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~3.6~~												
~~1017 Group Ben~~	~~54.3~~												
~~1023 FICA Acct~~	~~2.6~~												
~~1029 PERS Trust~~	~~83.3~~												
~~1034 Teach Ret~~	~~32.3~~												
~~1042 Jud Retire~~	~~0.3~~												
~~1045 Nat Guard~~	~~1.8~~												
~~AMD: FY09 Wage Increase for Exempt Employees~~		~~SalAdj~~	~~18.4~~	~~18.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~0.4~~												
~~1017 Group Ben~~	~~5.6~~												
~~1023 FICA Acct~~	~~0.3~~												
~~1029 PERS Trust~~	~~8.6~~												
~~1034 Teach Ret~~	~~3.3~~												
~~1045 Nat Guard~~	~~0.2~~												
FY09 House Total			**13,648.8**	8,492.0	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY09 House to FY09 Senate * * *									
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**178.2**	178.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.6												
1017 Group Ben	54.3												
1023 FICA Acct	2.6												
1029 PERS Trust	83.3												
1034 Teach Ret	32.3												
1042 Jud Retire	0.3												
1045 Nat Guard	1.8												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**18.4**	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4												
1017 Group Ben	5.6												
1023 FICA Acct	0.3												
1029 PERS Trust	8.6												
1034 Teach Ret	3.3												
1045 Nat Guard	0.2												
FY09 Senate Total			**13,845.4**	8,688.6	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5
				* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total			**13,845.4**	8,688.6	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5
				* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total			**13,845.4**	8,688.6	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5
				* * * 08 RPLs + Supplementals * * *									
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**205.4**	205.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2												
1017 Group Ben	62.6												
1023 FICA Acct	3.0												
1029 PERS Trust	96.0												
1034 Teach Ret	37.2												
1042 Jud Retire	0.3												
1045 Nat Guard	2.1												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**118.1**	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.4												
1017 Group Ben	36.0												
1023 FICA Acct	1.7												
1029 PERS Trust	55.2												
1034 Teach Ret	21.4												
1042 Jud Retire	0.2												
1045 Nat Guard	1.2												

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 08 RPLs + Supplementals * * * (continued)										
AMD: FY08 Wage Increase for Exempt Employees		SalAdj	**11.7**	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.1												
1017 Group Ben	2.7												
1023 FICA Acct	0.1												
1029 PERS Trust	4.1												
1034 Teach Ret	1.6												
1045 Nat Guard	0.1												
08 RPLs + Supplementals Total			**335.2**	335.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Group Health Insurance

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	12,300.4	0.0	12,300.4	13,000.4	13,000.4	13,000.4	0.0	0.0	13,000.4	700.0	5.7 %	0.0
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	12,300.4	0.0	12,300.4	13,000.4	13,000.4	13,000.4	0.0	0.0	13,000.4	700.0	5.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1017 Group Ben (Oth)	12,300.4	0.0	12,300.4	13,000.4	13,000.4	13,000.4	0.0	0.0	13,000.4	700.0	5.7 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Group Health Insurance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	12,300.4	0.0	0.0	12,300.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben 12,300.4												
FY08 Conference Committee Total		12,300.4	0.0	0.0	12,300.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total		12,300.4	0.0	0.0	12,300.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total		12,300.4	0.0	0.0	12,300.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
Health Claims Processing Cost and Customer Base Increases	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben 700.0												
GovAmd+Post30 Day Amd+Fund Adj Total		13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total		13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total		13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total		13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total		13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources											
1004 Gen Fund (GF)	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0												
FY08 Conference Committee Total			**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total			**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total			**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total			**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total			**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total			**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total			**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total			**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	338.2	0.0	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	338.2	0.0	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources											
1004 Gen Fund (GF)	204.3	0.0	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0
1017 Group Ben (Oth)	12.1	0.0	12.1	12.1	12.1	12.1	0.0	0.0	12.1	0.0	0.0
1023 FICA Acct (Oth)	0.6	0.0	0.6	0.6	0.6	0.6	0.0	0.0	0.6	0.0	0.0
1029 PERS Trust (Oth)	22.3	0.0	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0	0.0
1034 Teach Ret (Oth)	8.9	0.0	8.9	8.9	8.9	8.9	0.0	0.0	8.9	0.0	0.0
1040 Surety Fnd (Oth)	0.1	0.0	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0
1045 Nat Guard (Oth)	0.4	0.0	0.4	0.4	0.4	0.4	0.0	0.0	0.4	0.0	0.0
1156 Rcpt Svcs (Oth)	76.3	0.0	76.3	76.3	76.3	76.3	0.0	0.0	76.3	0.0	0.0
1162 AOGCC Rct (Oth)	13.2	0.0	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	204.3												
1017 Group Ben	12.1												
1023 FICA Acct	0.6												
1029 PERS Trust	22.3												
1034 Teach Ret	8.9												
1040 Surety Fnd	0.1												
1045 Nat Guard	0.4												
1156 Rcpt Svcs	76.3												
1162 AOGCC Rct	13.2												
FY08 Conference Committee Total			338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total			338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total			338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total			338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total			338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total			338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total			338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total			338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Leases

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	**41,319.5**	**0.0**	**41,319.5**	**42,319.5**	**42,319.5**	**42,319.5**	**0.0**	**0.0**	**42,319.5**	**1,000.0**	**2.4 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	41,319.5	0.0	41,319.5	42,319.5	42,319.5	42,319.5	0.0	0.0	42,319.5	1,000.0	2.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1007 I/A Rcpts (Oth)	41,319.5	0.0	41,319.5	42,319.5	42,319.5	42,319.5	0.0	0.0	42,319.5	1,000.0	2.4 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

Appropriation: Leases
Allocation: Leases

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *										
FY08 Conference Committee		ConfCom	41,319.5	0.0	0.0	41,319.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	41,319.5												
FY08 Conference Committee Total			41,319.5	0.0	0.0	41,319.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *										
FY08 Management Plan Total			41,319.5	0.0	0.0	41,319.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *										
FY09 Adjusted Base Total			41,319.5	0.0	0.0	41,319.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *										
Statewide Lease Cost Increases		Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,000.0												
GovAmd+Post30 Day Amd+Fund Adj Total			42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
FY09 House Total			42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 House to FY09 Senate * * *										
FY09 Senate Total			42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total			42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total			42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Lease Administration

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	**1,117.6**	**32.1**	**1,163.4**	**1,175.7**	**1,175.7**	**1,175.7**	**0.0**	**0.0**	**1,175.7**	**58.1**	**5.2 %**	**0.0**
Objects of Expenditure												
Personal Services	813.1	32.1	858.9	871.2	871.2	871.2	0.0	0.0	871.2	58.1	7.1 %	0.0
Travel	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0		0.0
Services	270.3	0.0	270.3	270.3	270.3	270.3	0.0	0.0	270.3	0.0		0.0
Commodities	15.2	0.0	15.2	15.2	15.2	15.2	0.0	0.0	15.2	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1004 Gen Fund (GF)	0.0	28.4	0.0	58.1	58.1	58.1	0.0	0.0	58.1	58.1	>999 %	0.0
1007 I/A Rcpts (Oth)	1,117.6	3.7	1,163.4	1,117.6	1,117.6	1,117.6	0.0	0.0	1,117.6	0.0		0.0
Positions												
Perm Full Time	10	0	10	10	10	10	0	0	10	0		0
Perm Part Time	1	0	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Agency: Department of Administration

Appropriation: Leases
Allocation: Lease Administration

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *										
FY08 Conference Committee		ConfCom	**1,117.6**	928.1	19.0	155.3	15.2	0.0	0.0	0.0	10	1	1
1007 I/A Rcpts	1,117.6												
FY08 Conference Committee Total			**1,117.6**	928.1	19.0	155.3	15.2	0.0	0.0	0.0	10	1	1
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *										
ADN 02-8-0023 Delete One Non-Perm Position		PosAdj	**0.0**	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	**0.0**	-115.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total			**1,117.6**	813.1	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *										
FY 09 Health Insurance Increases for Exempt Employees		SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1												
FY 09 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**45.7**	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	45.7												
FY09 Adjusted Base Total			**1,163.4**	858.9	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1												
1007 I/A Rcpts	-0.1												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	45.7												
1007 I/A Rcpts	-45.7												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.8												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.8												
1007 I/A Rcpts	-4.8												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**7.5**	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7.5												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.5												
1007 I/A Rcpts	-7.5												
GovAmd+Post30 Day Amd+Fund Adj Total			**1,175.7**	871.2	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Agency: Department of Administration

Appropriation: Leases
Allocation: Lease Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~	~~SalAdj~~	~~4.8~~	~~4.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts 4.8~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 4.8~~												
~~1007 I/A Rcpts -4.8~~												
~~AMD: FY09 Wage Increase for Exempt Employees~~	~~SalAdj~~	~~7.5~~	~~7.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts 7.5~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 7.5~~												
~~1007 I/A Rcpts -7.5~~												
FY09 House Total		**1,163.4**	858.9	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes from FY09 House to FY09 Senate * * *										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 4.8												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.8												
1007 I/A Rcpts -4.8												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	**7.5**	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 7.5												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.5												
1007 I/A Rcpts -7.5												
FY09 Senate Total		**1,175.7**	871.2	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total		**1,175.7**	871.2	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total		**1,175.7**	871.2	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
		* * * 08 RPLs + Supplementals * * *										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	**25.4**	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 25.4												

Appropriation: Leases
Allocation: Lease Administration

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 08 RPLs + Supplementals * * * (continued)										
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.4												
1007 I/A Rcpts	-25.4												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**3.0**	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.0												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.0												
1007 I/A Rcpts	-3.0												
AMD: FY08 Wage Increase for Exempt Employees		SalAdj	**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.7												
08 RPLs + Supplementals Total			**32.1**	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**10,150.3**	**0.0**	**10,149.4**	**11,120.7**	**11,049.4**	**11,049.4**	**0.0**	**9.3**	**11,058.7**	**908.4**	**8.9 %**	**-62.0**	**-0.6 %**
Objects of Expenditure													
Personal Services	1,071.3	0.0	1,092.6	1,101.9	1,092.6	1,092.6	0.0	9.3	1,101.9	30.6	2.9 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	9,079.0	0.0	9,056.8	10,018.8	9,956.8	9,956.8	0.0	0.0	9,956.8	877.8	9.7 %	-62.0	-0.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	118.6	0.0	97.4	1,059.8	797.4	797.4	0.0	0.4	797.8	679.2	572.7 %	-262.0	-24.7 %
1007 I/A Rcpts (Oth)	446.8	0.0	455.9	459.9	455.9	455.9	0.0	4.0	459.9	13.1	2.9 %	0.0	
1147 PublicBldg (Oth)	9,584.9	0.0	9,596.1	9,601.0	9,796.1	9,796.1	0.0	4.9	9,801.0	216.1	2.3 %	200.0	2.1 %
Positions													
Perm Full Time	11	0	11	11	11	11	0	0	11	0		0	
Perm Part Time	3	0	3	3	3	3	0	0	3	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *										
FY08 Conference Committee		ConfCom	**10,080.1**	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												
FY08 Conference Committee Total			**10,080.1**	1,023.3	0.0	9,056.8	0.0	0.0	0.0	0.0	11	3	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *										
ADN 02-08-0022, First FY2008 Fuel/Utility Cost Increase Funding Distribution		ATrIn	**22.2**	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	**48.0**	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		FndChg	**0.0**	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												
FY08 Management Plan Total			**10,150.3**	1,071.3	0.0	9,079.0	0.0	0.0	0.0	0.0	11	3	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *										
Reverse First 2008 Fuel/Utility Cost Increase Funding Distribution		OTI	**-22.2**	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	**21.3**	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												
FY09 Adjusted Base Total			**10,149.4**	1,092.6	0.0	9,056.8	0.0	0.0	0.0	0.0	11	3	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *										
Facility Cost Increases		Inc	**962.0**	0.0	0.0	962.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	962.0												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**9.3**	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4												
1007 I/A Rcpts	4.0												
1147 PublicBldg	4.9												
GovAmd+Post30 Day Amd+Fund Adj Total			**11,120.7**	1,101.9	0.0	10,018.8	0.0	0.0	0.0	0.0	11	3	0

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
~~Facility Cost Increases~~		~~Inc~~	~~962.0~~	~~0.0~~	~~0.0~~	~~962.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~962.0~~												
Facility Cost Increases		Inc	**562.0**	0.0	0.0	562.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	562.0												
~~AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees~~		~~SalAdj~~	~~9.3~~	~~9.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~0.4~~												
~~1007 I/A Rcpts~~	~~4.0~~												
~~1147 PublicBldg~~	~~4.9~~												
FY09 House Total			**10,711.4**	1,092.6	0.0	9,618.8	0.0	0.0	0.0	0.0	11	3	0
			* * * Changes from FY09 House to FY09 Senate * * *										
~~Facility Cost Increases~~		~~Inc~~	~~562.0~~	~~0.0~~	~~0.0~~	~~562.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~562.0~~												
Facility Cost Increases		Inc	**962.0**	0.0	0.0	962.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	762.0												
1147 PublicBldg	200.0												
FY09 Senate Total			**11,111.4**	1,092.6	0.0	10,018.8	0.0	0.0	0.0	0.0	11	3	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
CC: Decrease GF Funding for Facility Cost Increases		Dec	**-62.0**	0.0	0.0	-62.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-62.0												
FY09 Conference Committee Total			**11,049.4**	1,092.6	0.0	9,956.8	0.0	0.0	0.0	0.0	11	3	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total			**11,049.4**	1,092.6	0.0	9,956.8	0.0	0.0	0.0	0.0	11	3	0
			* * * Operating Items in Cap Budget * * *										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**9.3**	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4												
1007 I/A Rcpts	4.0												
1147 PublicBldg	4.9												
Operating Items in Cap Budget Total			**9.3**	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities Administration

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	**828.2**	**31.1**	**861.7**	**1,348.0**	**1,348.0**	**1,348.0**	**0.0**	**0.0**	**1,348.0**	**519.8**	**62.8 %**	**0.0**
Objects of Expenditure												
Personal Services	758.1	31.1	791.6	1,144.8	1,144.8	1,144.8	0.0	0.0	1,144.8	386.7	51.0 %	0.0
Travel	7.8	0.0	7.8	45.0	45.0	45.0	0.0	0.0	45.0	37.2	476.9 %	0.0
Services	57.3	0.0	57.3	109.7	109.7	109.7	0.0	0.0	109.7	52.4	91.4 %	0.0
Commodities	5.0	0.0	5.0	48.5	48.5	48.5	0.0	0.0	48.5	43.5	870.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1004 Gen Fund (GF)	0.0	20.2	0.0	18.4	18.4	18.4	0.0	0.0	18.4	18.4	>999 %	0.0
1007 I/A Rcpts (Oth)	32.5	0.0	32.9	32.9	32.9	32.9	0.0	0.0	32.9	0.4	1.2 %	0.0
1061 CIP Rcpts (Oth)	252.8	9.5	264.7	622.0	622.0	622.0	0.0	0.0	622.0	369.2	146.0 %	0.0
1147 PublicBldg (Oth)	542.9	1.4	564.1	674.7	674.7	674.7	0.0	0.0	674.7	131.8	24.3 %	0.0
Positions												
Perm Full Time	13	0	13	13	13	13	0	0	13	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

Appropriation: State Owned Facilities
Allocation: Facilities Administration

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *										
FY08 Conference Committee		ConfCom	**828.2**	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												
FY08 Conference Committee Total			828.2	758.1	7.8	57.3	5.0	0.0	0.0	0.0	13	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *										
FY08 Management Plan Total			828.2	758.1	7.8	57.3	5.0	0.0	0.0	0.0	13	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *										
FY 09 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**33.5**	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												
FY09 Adjusted Base Total			861.7	791.6	7.8	57.3	5.0	0.0	0.0	0.0	13	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *										
Capital Improvement Project funding of Personnel Services Costs		Inc	**350.0**	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	**106.4**	0.0	28.7	42.7	35.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	106.4												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**22.2**	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.6												
1061 CIP Rcpts	3.8												
1147 PublicBldg	17.8												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.4												
1007 I/A Rcpts	-0.6												
1147 PublicBldg	-17.8												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**7.7**	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	3.5												
1147 PublicBldg	4.2												
GovAmd+Post30 Day Amd+Fund Adj Total			1,348.0	1,144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~		~~SalAdj~~	~~22.2~~	~~22.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts~~	~~0.6~~												
~~1061 CIP Rcpts~~	~~3.8~~												

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1147 PublicBldg ~~17.8~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund 18.4~~												
~~1007 I/A Rcpts -0.6~~												
~~1147 PublicBldg -17.8~~												
~~AMD: FY09 Wage Increase for Exempt Employees~~	~~SalAdj~~	~~7.7~~	~~7.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1061 CIP Rcpts 3.5~~												
~~1147 PublicBldg 4.2~~												
FY09 House Total		**1,318.1**	1,114.9	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes from FY09 House to FY09 Senate * * *										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	**22.2**	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.6												
1061 CIP Rcpts 3.8												
1147 PublicBldg 17.8												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 18.4												
1007 I/A Rcpts -0.6												
1147 PublicBldg -17.8												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	**7.7**	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 3.5												
1147 PublicBldg 4.2												
FY09 Senate Total		**1,348.0**	1,144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total		**1,348.0**	1,144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total		**1,348.0**	1,144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * 08 RPLs + Supplementals * * *										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	**18.5**	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.2												
1061 CIP Rcpts 6.5												
1147 PublicBldg 11.8												

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities Administration

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 08 RPLs + Supplementals * * * (continued)										
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.0												
1007 I/A Rcpts	-0.2												
1147 PublicBldg	-11.8												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**9.9**	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.3												
1061 CIP Rcpts	1.7												
1147 PublicBldg	7.9												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.2												
1007 I/A Rcpts	-0.3												
1147 PublicBldg	-7.9												
AMD: FY08 Wage Increase for Exempt Employees		SalAdj	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	1.3												
1147 PublicBldg	1.4												
08 RPLs + Supplementals Total			**31.1**	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	754.8	0.0	754.8	754.8	754.8	754.8	0.0	0.0	754.8	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	587.4	0.0	587.4	587.4	587.4	587.4	0.0	0.0	587.4	0.0	0.0
Commodities	167.4	0.0	167.4	167.4	167.4	167.4	0.0	0.0	167.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources											
1004 Gen Fund (GF)	577.9	0.0	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0
1007 I/A Rcpts (Oth)	176.9	0.0	176.9	176.9	176.9	176.9	0.0	0.0	176.9	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	**754.8**	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund 577.9												
1007 I/A Rcpts 176.9												
FY08 Conference Committee Total		**754.8**	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total		**754.8**	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total		**754.8**	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total		**754.8**	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total		**754.8**	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total		**754.8**	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total		**754.8**	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total		**754.8**	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	1,538.8	0.0	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,538.8	0.0	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources											
1004 Gen Fund (GF)	1,468.6	0.0	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0
1017 Group Ben (Oth)	20.4	0.0	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0
1029 PERS Trust (Oth)	35.1	0.0	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0
1034 Teach Ret (Oth)	13.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	0.0
1042 Jud Retire (Oth)	0.7	0.0	0.7	0.7	0.7	0.7	0.0	0.0	0.7	0.0	0.0
1045 Nat Guard (Oth)	0.7	0.0	0.7	0.7	0.7	0.7	0.0	0.0	0.7	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	1,419.4	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												
FY08 Conference Committee Total			1,419.4	0.0	0.0	1,419.4	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
ADN 02-08-0030 Public Building Fund (PBF) Charge back Transfered from Department of Administration		TrIn	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	119.4												
FY08 Management Plan Total			1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total			1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total			1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total			1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total			1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total			1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total			1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources											
1004 Gen Fund (GF)	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund	50.0												
FY08 Conference Committee Total			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
				* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
				* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
				* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	**1,778.1**	**0.0**	**1,778.1**	**1,778.1**	**1,778.1**	**1,778.1**	**0.0**	**0.0**	**1,778.1**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,763.1	0.0	1,763.1	1,763.1	1,763.1	1,763.1	0.0	0.0	1,763.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources											
1004 Gen Fund (GF)	1,778.1	0.0	1,778.1	1,778.1	1,778.1	1,778.1	0.0	0.0	1,778.1	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
1004 Gen Fund 1,778.1												
FY08 Conference Committee Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
			* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**44,714.9**	**457.5**	**45,343.0**	**45,565.6**	**45,300.2**	**45,300.2**	**2,040.6**	**15.4**	**47,356.2**	**2,641.3**	**5.9 %**	**1,790.6**	**3.9 %**
Objects of Expenditure													
Personal Services	12,894.3	457.5	13,522.4	13,745.0	13,729.6	13,729.6	0.0	15.4	13,745.0	850.7	6.6 %	0.0	
Travel	223.2	0.0	223.2	223.2	223.2	223.2	0.0	0.0	223.2	0.0		0.0	
Services	30,019.0	0.0	30,019.0	30,019.0	30,019.0	30,019.0	275.0	0.0	30,294.0	275.0	0.9 %	275.0	0.9 %
Commodities	1,000.7	0.0	1,000.7	1,000.7	1,000.7	1,000.7	0.0	0.0	1,000.7	0.0		0.0	
Capital Outlay	577.7	0.0	577.7	577.7	577.7	577.7	1,765.6	0.0	2,343.3	1,765.6	305.6 %	1,765.6	305.6 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-250.0	-250.0	0.0	0.0	-250.0	-250.0	<-999 %	-250.0	<-999 %
Funding Sources													
1002 Fed Rcpts (Fed)	1,700.0	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0		0.0	
1004 Gen Fund (GF)	6,771.0	457.5	6,780.6	7,610.7	7,356.3	7,356.3	2,040.6	4.4	9,401.3	2,630.3	38.8 %	1,790.6	23.5 %
1061 CIP Rcpts (Oth)	0.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	500.0	>999 %	0.0	
1081 Info Svc (Oth)	36,243.9	0.0	36,862.4	35,754.9	35,743.9	35,743.9	0.0	11.0	35,754.9	-489.0	-1.3 %	0.0	
Positions													
Perm Full Time	123	0	123	123	123	123	0	0	123	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	3	0	3	3	3	3	0	0	3	0		0	

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *										
FY08 Conference Committee		ConfCom	44,612.8	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												
FY08 Conference Committee Total			44,612.8	12,792.2	223.2	30,019.0	1,000.7	577.7	0.0	0.0	131	0	1
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)		SalAdj	102.1	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		FndChg	0.0	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												
ADN 02-08-0023 Delete Seven (7) Alaska Land Mobile Radio Positions		PosAdj	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	2
FY08 Management Plan Total			44,714.9	12,894.3	223.2	30,019.0	1,000.7	577.7	0.0	0.0	123	0	3
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *										
FY 09 Health Insurance Increases for Exempt Employees		SalAdj	0.8	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	593.6	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	33.7	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												
FY09 Adjusted Base Total			45,343.0	13,522.4	223.2	30,019.0	1,000.7	577.7	0.0	0.0	123	0	3
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	0.0	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	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.1												

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)										
Correct Unrealizable Fund Sources for Salary Adjustments: LTC (continued)													
1081 Info Svc	-24.1												
Capital Improvement Project Funding of Personnel Services		FndChg	**0.0**	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												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**167.0**	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.5												
1081 Info Svc	150.5												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.5												
1081 Info Svc	-150.5												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**40.2**	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	40.2												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.2												
1081 Info Svc	-40.2												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**15.4**	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4												
1081 Info Svc	11.0												
GovAmd+Post30 Day Amd+Fund Adj Total			**45,565.6**	13,745.0	223.2	30,019.0	1,000.7	577.7	0.0	0.0	123	0	3
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
Unallocated Reduction in the AK Land Mobile Radio Project		Dec	**-250.0**	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund	-250.0												
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~		~~SalAdj~~	~~167.0~~	~~167.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~16.5~~												
~~1081 Info Svc~~	~~150.5~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~150.5~~												
~~1081 Info Svc~~	~~-150.5~~												
~~AMD: FY09 Wage Increase for Exempt Employees~~		~~SalAdj~~	~~40.2~~	~~40.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1081 Info Svc~~	~~40.2~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~40.2~~												
~~1081 Info Svc~~	~~-40.2~~												
~~AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees~~		~~SalAdj~~	~~15.4~~	~~15.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees (continued)												
~~1004 Gen Fund 4.4~~												
~~1081 Info Svc 11.0~~												
FY09 House Total		**45,093.0**	13,522.4	223.2	30,019.0	1,000.7	577.7	0.0	-250.0	123	0	3
		* * * Changes from FY09 House to FY09 Senate * * *										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	**167.0**	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 16.5												
1081 Info Svc 150.5												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 150.5												
1081 Info Svc -150.5												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	**40.2**	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc 40.2												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 40.2												
1081 Info Svc -40.2												
FY09 Senate Total		**45,300.2**	13,729.6	223.2	30,019.0	1,000.7	577.7	0.0	-250.0	123	0	3
		* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total		**45,300.2**	13,729.6	223.2	30,019.0	1,000.7	577.7	0.0	-250.0	123	0	3
		* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total		**45,300.2**	13,729.6	223.2	30,019.0	1,000.7	577.7	0.0	-250.0	123	0	3
		* * * FY09 Bills * * *										
Ch. 92, SLA 2008 (HB 65) Personal Information & Consumer Credit	FisNot	**2,040.6**	0.0	0.0	275.0	0.0	1,765.6	0.0	0.0	0	0	0
1004 Gen Fund 2,040.6												
FY09 Bills Total		**2,040.6**	0.0	0.0	275.0	0.0	1,765.6	0.0	0.0	0	0	0
		* * * Operating Items in Cap Budget * * *										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	**15.4**	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.4												
1081 Info Svc 11.0												
Operating Items in Cap Budget Total		**15.4**	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	**327.8**	327.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc 327.8												
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 327.8												
1081 Info Svc -327.8												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	**104.7**	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10.5												
1081 Info Svc 94.2												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 94.2												
1081 Info Svc -94.2												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	**25.0**	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc 25.0												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 25.0												
1081 Info Svc -25.0												
08 RPLs + Supplementals Total		**457.5**	457.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	**55.0**	**0.0**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0**	**55.0**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0
Funding Sources											
1108 Stat Desig (Oth)	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig	55.0												
FY08 Conference Committee Total			55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total			55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total			55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total			55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total			55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
				* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total			55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
				* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total			55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
				* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total			55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	0.0	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	0.0	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources											
1004 Gen Fund (GF)	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund 54.2												
FY08 Conference Committee Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
			* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**2,469.9**	**0.0**	**2,469.9**	**2,469.9**	**2,869.9**	**2,869.9**	**0.0**	**0.0**	**2,869.9**	**400.0**	**16.2 %**	**400.0**	**16.2 %**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	2,469.9	0.0	2,469.9	2,469.9	2,869.9	2,869.9	0.0	0.0	2,869.9	400.0	16.2 %	400.0	16.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	2,469.9	0.0	2,469.9	2,469.9	2,869.9	2,869.9	0.0	0.0	2,869.9	400.0	16.2 %	400.0	16.2 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee 1004 Gen Fund 2,469.9	ConfCom	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
FY08 Conference Committee Total		2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total		2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total		2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total		2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
Additional funding for Public Radio Stations for Basic Operating Expenses to Support Current Levels of Service 1004 Gen Fund 400.0	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
FY09 House Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
			* * * Changes from FY09 House to FY09 Senate * * *									
~~Additional funding for Public Radio Stations for Basic Operating Expenses to Support Current Levels of Service~~ ~~1004 Gen Fund 400.0~~	~~Inc~~	~~400.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~400.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
Additional funding for Public Radio Stations for Basic Operating Expenses to Support Current Levels of Service 1004 Gen Fund 400.0	IncOTI	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
FY09 Senate Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
Additional funding for Public Radio Stations for Basic Operating Expenses to Support Current Levels of Service 1004 Gen Fund 400.0	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
~~Additional funding for Public Radio Stations for Basic Operating Expenses to Support Current Levels of Service~~ ~~1004 Gen Fund 400.0~~	~~IncOTI~~	~~400.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~400.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
FY09 Conference Committee Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	527.1	0.0	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	527.1	0.0	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources											
1004 Gen Fund (GF)	527.1	0.0	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund 527.1												
FY08 Conference Committee Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
			* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	2,071.0	0.0	2,071.0	2,071.0	2,071.0	2,071.0	0.0	0.0	2,071.0	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,802.1	0.0	1,802.1	1,802.1	1,802.1	1,802.1	0.0	0.0	1,802.1	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	0.0	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources											
1004 Gen Fund (GF)	847.3	0.0	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0
1007 I/A Rcpts (Oth)	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
1108 Stat Desig (Oth)	1,123.7	0.0	1,123.7	1,123.7	1,123.7	1,123.7	0.0	0.0	1,123.7	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund	847.3												
1007 I/A Rcpts	100.0												
1108 Stat Desig	1,123.7												
FY08 Conference Committee Total			2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total			2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total			2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total			2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total			2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
				* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total			2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
				* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total			2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
				* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total			2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: AIRRES Grant
Allocation: AIRRES Grant

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources											
1004 Gen Fund (GF)	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: AIRRES Grant
Allocation: AIRRES Grant

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund	100.0												
FY08 Conference Committee Total			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
				* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
				* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
				* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	**36,867.5**	**22.5**	**36,884.3**	**36,905.5**	**36,905.5**	**36,905.5**	**0.0**	**0.0**	**36,905.5**	**38.0**	**0.1 %**	**0.0**
Objects of Expenditure												
Personal Services	510.0	22.5	526.8	548.0	548.0	548.0	0.0	0.0	548.0	38.0	7.5 %	0.0
Travel	17.4	0.0	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0		0.0
Services	36,326.6	0.0	36,326.6	36,326.6	36,326.6	36,326.6	0.0	0.0	36,326.6	0.0		0.0
Commodities	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0
Capital Outlay	3.5	0.0	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1007 I/A Rcpts (Oth)	36,867.5	22.5	36,884.3	36,905.5	36,905.5	36,905.5	0.0	0.0	36,905.5	38.0	0.1 %	0.0
Positions												
Perm Full Time	5	0	5	5	5	5	0	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	**36,867.5**	495.0	17.4	36,341.6	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts 36,867.5												
FY08 Conference Committee Total		**36,867.5**	495.0	17.4	36,341.6	10.0	3.5	0.0	0.0	5	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines.	LIT	**0.0**	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total		**36,867.5**	510.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY 09 Health Insurance Increases for Exempt Employees	SalAdj	**0.2**	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: General Government Unit	SalAdj	**16.6**	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 16.6												
FY09 Adjusted Base Total		**36,884.3**	526.8	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	**9.0**	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 9.0												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	**12.2**	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 12.2												
GovAmd+Post30 Day Amd+Fund Adj Total		**36,905.5**	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~	~~SalAdj~~	~~9.0~~	~~9.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts 9.0~~												
~~AMD: FY09 Wage Increase for Exempt Employees~~	~~SalAdj~~	~~12.2~~	~~12.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts 12.2~~												
FY09 House Total		**36,884.3**	526.8	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
			* * * Changes from FY09 House to FY09 Senate * * *									
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	**9.0**	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 9.0												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	**12.2**	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 12.2												
FY09 Senate Total		**36,905.5**	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total		**36,905.5**	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
		* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total		**36,905.5**	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
		* * * 08 RPLs + Supplementals * * *										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	**9.1**	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 9.1												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	**5.7**	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 5.7												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	**7.7**	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 7.7												
08 RPLs + Supplementals Total		**22.5**	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**6,372.1**	**77.2**	**4,952.6**	**5,332.4**	**5,332.4**	**5,332.4**	**0.0**	**0.0**	**5,332.4**	**-1,039.7**	**-16.3 %**	**0.0**	
Objects of Expenditure													
Personal Services	3,400.7	77.2	3,229.1	3,608.9	3,608.9	3,608.9	0.0	0.0	3,608.9	208.2	6.1 %	0.0	
Travel	187.2	0.0	187.2	187.2	187.2	187.2	0.0	0.0	187.2	0.0		0.0	
Services	2,681.6	0.0	1,433.7	1,433.7	1,433.7	1,433.7	0.0	0.0	1,433.7	-1,247.9	-46.5 %	0.0	
Commodities	43.0	0.0	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0		0.0	
Capital Outlay	59.6	0.0	59.6	59.6	59.6	59.6	0.0	0.0	59.6	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	133.6	0.0	133.7	133.6	133.7	133.7	0.0	0.0	133.7	0.1	0.1 %	0.1	0.1 %
1004 Gen Fund (GF)	1,447.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,447.9	-100.0 %	0.0	
1162 AOGCC Rct (Oth)	4,790.6	77.2	4,818.9	5,198.8	5,198.7	5,198.7	0.0	0.0	5,198.7	408.1	8.5 %	-0.1	
Positions													
Perm Full Time	28	0	28	28	28	28	0	0	28	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	1	1	1	1	0	0	1	0		0	

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY08 Conference Committee * * *										
FY08 Conference Committee	ConfCom	**4,924.2**	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												
FY08 Conference Committee Total		**4,924.2**	3,360.7	187.2	1,273.7	43.0	59.6	0.0	0.0	30	0	0
		* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *										
ADN 02-8-0013, AOGCC Gasline Project, Sec 20(a), Ch 3, FSSLA 05, P106, L21 (FY05-FY08)	MultiYr	**447.9**	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	**1,000.0**	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,000.0												
02-08-0023 Delete Two Positions, PCN 02-?012 and 02-?013	PosAdj	**0.0**	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	**0.0**	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	**0.0**	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total		**6,372.1**	3,400.7	187.2	2,681.6	43.0	59.6	0.0	0.0	28	0	1
		* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *										
Budget Alignment Adjustment	LIT	**0.0**	-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	**-447.9**	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	**-1,000.0**	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	**4.1**	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	**24.3**	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct 24.3												
FY09 Adjusted Base Total		**4,952.6**	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 GovAmd+Post30 Day Amd+Fund Adj * * *										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	**0.0**	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	**278.3**	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct 278.3												

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	**5.7**	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct 5.7												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	**95.8**	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct 95.8												
GovAmd+Post30 Day Amd+Fund Adj Total		**5,332.4**	3,608.9	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1
* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *												
~~Correct Unrealizable Fund Sources for Salary Adjustments: Exempt~~	~~FndChg~~	~~0.0~~	~~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~~												
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~	~~SalAdj~~	~~5.7~~	~~5.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1162 AOGCC Rct 5.7~~												
~~AMD: FY09 Wage Increase for Exempt Employees~~	~~SalAdj~~	~~95.8~~	~~95.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1162 AOGCC Rct 95.8~~												
FY09 House Total		**5,230.9**	3,507.4	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1
* * * Changes from FY09 House to FY09 Senate * * *												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	**5.7**	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct 5.7												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	**95.8**	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct 95.8												
FY09 Senate Total		**5,332.4**	3,608.9	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1
* * * Changes from FY09 Senate to FY09 Conference Committee * * *												
FY09 Conference Committee Total		**5,332.4**	3,608.9	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1
* * * Changes from FY09 Conference Committee to FY09 Enacted * * *												
FY09 Enacted Total		**5,332.4**	3,608.9	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1
* * * 08 RPLs + Supplementals * * *												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	**13.4**	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct 13.4												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	**3.5**	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct 3.5												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	**60.3**	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct 60.3												

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 08 RPLs + Supplementals * * * (continued)										
08 RPLs + Supplementals Total		**77.2**	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Administration

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	**17,605.4**	**2,888.3**	**17,848.7**	**20,839.7**	**20,839.7**	**20,839.7**	**0.0**	**0.0**	**20,839.7**	**3,234.3**	**18.4 %**	**0.0**
Objects of Expenditure												
Personal Services	10,710.9	888.3	10,954.2	11,945.2	11,945.2	11,945.2	0.0	0.0	11,945.2	1,234.3	11.5 %	0.0
Travel	113.2	0.0	113.2	113.2	113.2	113.2	0.0	0.0	113.2	0.0		0.0
Services	6,714.2	2,000.0	6,714.2	8,714.2	8,714.2	8,714.2	0.0	0.0	8,714.2	2,000.0	29.8 %	0.0
Commodities	38.2	0.0	38.2	38.2	38.2	38.2	0.0	0.0	38.2	0.0		0.0
Capital Outlay	28.9	0.0	28.9	28.9	28.9	28.9	0.0	0.0	28.9	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	52.6	0.0	55.9	52.6	52.6	52.6	0.0	0.0	52.6	0.0		0.0
1004 Gen Fund (GF)	14,953.5	2,735.3	15,153.8	17,990.3	17,990.3	17,990.3	0.0	0.0	17,990.3	3,036.8	20.3 %	0.0
1005 GF/Prgm (GF)	130.8	0.0	130.8	130.8	130.8	130.8	0.0	0.0	130.8	0.0		0.0
1007 I/A Rcpts (Oth)	511.8	0.4	519.5	512.5	512.5	512.5	0.0	0.0	512.5	0.7	0.1 %	0.0
1037 GF/MH (GF)	1,549.7	62.6	1,581.7	1,656.5	1,656.5	1,656.5	0.0	0.0	1,656.5	106.8	6.9 %	0.0
1108 Stat Desig (Oth)	407.0	90.0	407.0	497.0	497.0	497.0	0.0	0.0	497.0	90.0	22.1 %	0.0
Positions												
Perm Full Time	116	0	116	116	116	116	0	0	116	0		0
Perm Part Time	2	0	2	2	2	2	0	0	2	0		0
Temporary	1	0	1	1	1	1	0	0	1	0		0

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	**17,605.4**	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												
FY08 Conference Committee Total			**17,605.4**	10,710.9	113.2	6,714.2	38.2	28.9	0.0	0.0	117	2	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
ADN 02-08-0023 Delete one vacant PFT Social Service Worker		PosAdj	**0.0**	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	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY08 Management Plan Total			**17,605.4**	10,710.9	113.2	6,714.2	38.2	28.9	0.0	0.0	116	2	1
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY 09 Health Insurance Increases for Exempt Employees		SalAdj	**12.2**	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	**231.1**	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												
FY09 Adjusted Base Total			**17,848.7**	10,954.2	113.2	6,714.2	38.2	28.9	0.0	0.0	116	2	1
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	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	**0.0**	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												
AMD: Caseload Increases - Continuation of FY2008 Supplemental		Inc	**2,400.0**	400.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,310.0												
1108 Stat Desig	90.0												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**32.5**	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * * (continued)										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)													
1004 Gen Fund	26.6												
1007 I/A Rcpts	0.7												
1037 GF/MH	5.2												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**558.5**	558.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	473.2												
1007 I/A Rcpts	15.7												
1037 GF/MH	69.6												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.7												
1007 I/A Rcpts	-15.7												
GovAmd+Post30 Day Amd+Fund Adj Total			**20,839.7**	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~		~~SalAdj~~	~~32.5~~	~~32.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~26.6~~												
~~1007 I/A Rcpts~~	~~0.7~~												
~~1037 GF/MH~~	~~5.2~~												
~~AMD: FY09 Wage Increase for Exempt Employees~~		~~SalAdj~~	~~558.5~~	~~558.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~473.2~~												
~~1007 I/A Rcpts~~	~~15.7~~												
~~1037 GF/MH~~	~~69.6~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~15.7~~												
~~1007 I/A Rcpts~~	~~-15.7~~												
FY09 House Total			**20,248.7**	11,354.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
			* * * Changes from FY09 House to FY09 Senate * * *										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**32.5**	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.6												
1007 I/A Rcpts	0.7												
1037 GF/MH	5.2												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**558.5**	558.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	473.2												
1007 I/A Rcpts	15.7												
1037 GF/MH	69.6												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.7												

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY09 House to FY09 Senate * * * (continued)										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt (continued)													
1007 I/A Rcpts	-15.7												
FY09 Senate Total			**20,839.7**	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total			**20,839.7**	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total			**20,839.7**	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
			* * * 08 RPLs + Supplementals * * *										
Case Load Growth		Suppl	**2,400.0**	400.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,310.0												
1108 Stat Desig	90.0												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**126.8**	126.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9												
1004 Gen Fund	104.2												
1007 I/A Rcpts	4.0												
1037 GF/MH	16.7												
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.9												
1004 Gen Fund	5.9												
1007 I/A Rcpts	-4.0												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**19.6**	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.1												
1007 I/A Rcpts	0.4												
1037 GF/MH	3.1												
AMD: FY08 Wage Increase for Exempt Employees		SalAdj	**341.9**	341.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	289.4												
1007 I/A Rcpts	9.7												
1037 GF/MH	42.8												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.7												
1007 I/A Rcpts	-9.7												
08 RPLs + Supplementals Total			**2,888.3**	888.3	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	**17,612.9**	**1,517.7**	**17,835.6**	**19,762.5**	**19,762.5**	**19,762.5**	**0.0**	**0.0**	**19,762.5**	**2,149.6**	**12.2 %**	**0.0**
Objects of Expenditure												
Personal Services	14,818.0	1,197.7	15,040.7	16,747.6	16,747.6	16,747.6	0.0	0.0	16,747.6	1,929.6	13.0 %	0.0
Travel	416.8	0.0	416.8	416.8	416.8	416.8	0.0	0.0	416.8	0.0		0.0
Services	2,073.9	320.0	2,073.9	2,293.9	2,293.9	2,293.9	0.0	0.0	2,293.9	220.0	10.6 %	0.0
Commodities	211.3	0.0	211.3	211.3	211.3	211.3	0.0	0.0	211.3	0.0		0.0
Capital Outlay	92.9	0.0	92.9	92.9	92.9	92.9	0.0	0.0	92.9	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1004 Gen Fund (GF)	17,085.4	1,503.1	17,287.0	19,070.6	19,070.6	19,070.6	0.0	0.0	19,070.6	1,985.2	11.6 %	0.0
1005 GF/Prgm (GF)	247.4	9.9	257.7	264.7	264.7	264.7	0.0	0.0	264.7	17.3	7.0 %	0.0
1007 I/A Rcpts (Oth)	109.7	0.0	116.3	109.7	109.7	109.7	0.0	0.0	109.7	0.0		0.0
1037 GF/MH (GF)	150.4	4.7	154.6	158.7	158.7	158.7	0.0	0.0	158.7	8.3	5.5 %	0.0
1092 MHTAAR (Oth)	0.0	0.0	0.0	138.8	138.8	138.8	0.0	0.0	138.8	138.8	>999 %	0.0
1108 Stat Desig (Oth)	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0
Positions												
Perm Full Time	154	0	154	157	157	157	0	0	157	3	1.9 %	0
Perm Part Time	8	0	8	8	8	8	0	0	8	0		0
Temporary	13	0	13	13	13	13	0	0	13	0		0

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *										
FY08 Conference Committee		ConfCom	**17,612.9**	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												
FY08 Conference Committee Total			**17,612.9**	14,818.0	416.8	2,073.9	211.3	92.9	0.0	0.0	155	6	13
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *										
ADN 02-08-0023 Change one PFT to two PPT positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
FY08 Management Plan Total			**17,612.9**	14,818.0	416.8	2,073.9	211.3	92.9	0.0	0.0	154	8	13
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *										
FY 09 Health Insurance Increases for Exempt Employees		SalAdj	**18.8**	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	**203.9**	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												
FY09 Adjusted Base Total			**17,835.6**	15,040.7	416.8	2,073.9	211.3	92.9	0.0	0.0	154	8	13
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *										
Correct Unrealizable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	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	**138.8**	138.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR	138.8												
AMD: Caseload Increases - Continuation of FY2008 Supplemental		Inc	**820.0**	600.0	0.0	220.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	820.0												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**69.3**	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	69.3												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**898.8**	898.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	887.7												
1005 GF/Prgm	7.0												
1037 GF/MH	4.1												
GovAmd+Post30 Day Amd+Fund Adj Total			**19,762.5**	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~		~~SalAdj~~	~~69.3~~	~~69.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~69.3~~												
~~AMD: FY09 Wage Increase for Exempt Employees~~		~~SalAdj~~	~~898.8~~	~~898.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~887.7~~												
~~1005 GF/Prgm~~	~~7.0~~												
~~1037 GF/MH~~	~~4.1~~												
FY09 House Total			**18,794.4**	15,779.5	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13
			* * * Changes from FY09 House to FY09 Senate * * *										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**69.3**	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	69.3												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**898.8**	898.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	887.7												
1005 GF/Prgm	7.0												
1037 GF/MH	4.1												
FY09 Senate Total			**19,762.5**	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total			**19,762.5**	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total			**19,762.5**	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13
			* * * 08 RPLs + Supplementals * * *										
Case Load Growth		Suppl	**820.0**	500.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	820.0												
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit		SalAdj	**112.1**	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.7												
1005 GF/Prgm	5.6												
1007 I/A Rcpts	3.6												
1037 GF/MH	2.2												
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.6												
1007 I/A Rcpts	-3.6												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**42.4**	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	42.4												
AMD: FY08 Wage Increase for Exempt Employees		SalAdj	**543.2**	543.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 08 RPLs + Supplementals * * * (continued)										
AMD: FY08 Wage Increase for Exempt Employees (continued)													
1004 Gen Fund	536.4												
1005 GF/Prgm	4.3												
1037 GF/MH	2.5												
08 RPLs + Supplementals Total			**1,517.7**	1,197.7	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	0.0	0.0	0.0	0.0	65.0	65.0	0.0	0.0	65.0	65.0	>999 %	65.0	>999 %
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	65.0	65.0	0.0	0.0	65.0	65.0	>999 %	65.0	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	65.0	65.0	0.0	0.0	65.0	65.0	>999 %	65.0	>999 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from FY09 House to FY09 Senate * * *									
Partners for Progress Grant		Inc	**65.0**	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund	65.0												
FY09 Senate Total			**65.0**	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
				* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total			**65.0**	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
				* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total			**65.0**	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget
Total	**1,659.4**	**9.9**	**1,667.9**	**2,086.9**	**2,086.9**	**2,086.9**	**0.0**	**0.0**	**2,086.9**	**427.5**	**25.8 %**	**0.0**
Objects of Expenditure												
Personal Services	235.6	9.9	244.1	252.4	252.4	252.4	0.0	0.0	252.4	16.8	7.1 %	0.0
Travel	20.5	0.0	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0		0.0
Services	64.7	0.0	64.7	64.7	64.7	64.7	0.0	0.0	64.7	0.0		0.0
Commodities	5.9	0.0	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	1,332.7	0.0	1,332.7	1,743.4	1,743.4	1,743.4	0.0	0.0	1,743.4	410.7	30.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	410.1	0.0	410.1	510.1	510.1	510.1	0.0	0.0	510.1	100.0	24.4 %	0.0
1004 Gen Fund (GF)	181.7	9.9	181.7	8.3	8.3	8.3	0.0	0.0	8.3	-173.4	-95.4 %	0.0
1171 PFD Crim (Oth)	1,067.6	0.0	1,076.1	1,568.5	1,568.5	1,568.5	0.0	0.0	1,568.5	500.9	46.9 %	0.0
Positions												
Perm Full Time	3	0	3	3	3	3	0	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0		0

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	**1,659.4**	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												
FY08 Conference Committee Total			**1,659.4**	237.6	20.5	64.7	5.9	0.0	1,330.7	0.0	3	1	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
ADN 02-8-0023 Delete one PPT, PCN 12-0032		PosAdj	**0.0**	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	**0.0**	-2.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0
FY08 Management Plan Total			**1,659.4**	235.6	20.5	64.7	5.9	0.0	1,332.7	0.0	3	0	0
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY 09 Health Insurance Increases for Exempt Employees		SalAdj	**0.2**	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	**8.3**	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	8.3												
FY09 Adjusted Base Total			**1,667.9**	244.1	20.5	64.7	5.9	0.0	1,332.7	0.0	3	0	0
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GF to PFD Criminal Fund Source Adjustment		FndChg	**0.0**	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	**100.0**	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	**319.2**	0.0	0.0	0.0	0.0	0.0	319.2	0.0	0	0	0
1171 PFD Crim	319.2												
AMD: Reduce PFD Criminal		Dec	**-8.5**	0.0	0.0	0.0	0.0	0.0	-8.5	0.0	0	0	0
1171 PFD Crim	-8.5												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**8.3**	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	8.3												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.3												
1171 PFD Crim	-8.3												
GovAmd+Post30 Day Amd+Fund Adj Total			**2,086.9**	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
~~AMD: FY09 Wage Increase for Exempt Employees~~		~~SalAdj~~	~~8.3~~	~~8.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1171 PFD Crim~~	~~8.3~~												
~~AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt~~		~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)										
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt (continued)													
1004 Gen Fund	~~8.3~~												
~~1171 PFD Crim~~	~~-8.3~~												
FY09 House Total			2,078.6	244.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
			* * * Changes from FY09 House to FY09 Senate * * *										
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	8.3												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.3												
1171 PFD Crim	-8.3												
FY09 Senate Total			2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total			2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total			2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
			* * * 08 RPLs + Supplementals * * *										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit		SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	4.5												
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5												
1171 PFD Crim	-4.5												
AMD: FY08 Wage Increase for Exempt Employees		SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	5.4												
AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.4												
1171 PFD Crim	-5.4												
08 RPLs + Supplementals Total			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**1,110.6**	**37.5**	**946.3**	**1,141.9**	**1,141.9**	**1,141.9**	**104.3**	**0.0**	**1,246.2**	**135.6**	**12.2 %**	**104.3**	**9.1 %**
Objects of Expenditure													
Personal Services	796.6	37.5	802.3	858.3	858.3	858.3	86.0	0.0	944.3	147.7	18.5 %	86.0	10.0 %
Travel	12.9	0.0	12.9	25.0	25.0	25.0	0.0	0.0	25.0	12.1	93.8 %	0.0	
Services	200.6	0.0	120.6	248.1	248.1	248.1	14.5	0.0	262.6	62.0	30.9 %	14.5	5.8 %
Commodities	9.0	0.0	9.0	9.0	9.0	9.0	0.7	0.0	9.7	0.7	7.8 %	0.7	7.8 %
Capital Outlay	91.5	0.0	1.5	1.5	1.5	1.5	3.1	0.0	4.6	-86.9	-95.0 %	3.1	206.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	1,065.7	37.5	901.4	1,097.0	1,097.0	1,097.0	104.3	0.0	1,201.3	135.6	12.7 %	104.3	9.5 %
1005 GF/Prgm (GF)	44.9	0.0	44.9	44.9	44.9	44.9	0.0	0.0	44.9	0.0		0.0	
Positions													
Perm Full Time	10	0	10	10	10	10	1	0	11	1	10.0 %	1	10.0 %
Perm Part Time	1	0	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	**860.6**	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												
FY08 Conference Committee Total			**860.6**	746.6	12.9	90.6	9.0	1.5	0.0	0.0	9	1	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
ADN 02-8-0011, HB 109 Disclosures & Ethics/Bribery/Retirement		FisNot08	**250.0**	60.0	0.0	100.0	0.0	90.0	0.0	0.0	1	0	0
1004 Gen Fund	250.0												
ADN 02-08-0023 Transfer of funds needed to bring personal services within vacancy factor guidelines		LIT	**0.0**	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
FY08 Management Plan Total			**1,110.6**	796.6	12.9	200.6	9.0	91.5	0.0	0.0	10	1	0
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
HB 109, Ch 47, SLA 07 Disclosures & Ethics/Bribery/Retirement - Delete One Time Costs		OTI	**-170.0**	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	**1.9**	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	**3.8**	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.8												
FY09 Adjusted Base Total			**946.3**	802.3	12.9	120.6	9.0	1.5	0.0	0.0	10	1	0
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
AMD: Alaska Public Offices Commission Workload Increases		Inc	**139.6**	0.0	12.1	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	139.6												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**56.0**	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	56.0												
GovAmd+Post30 Day Amd+Fund Adj Total			**1,141.9**	858.3	25.0	248.1	9.0	1.5	0.0	0.0	10	1	0
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
~~AMD: FY09 Wage Increase for Exempt Employees~~		~~SalAdj~~	~~56.0~~	~~56.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~56.0~~												
FY09 House Total			**1,085.9**	802.3	25.0	248.1	9.0	1.5	0.0	0.0	10	1	0
				* * * Changes from FY09 House to FY09 Senate * * *									
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**56.0**	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	56.0												
FY09 Senate Total			**1,141.9**	858.3	25.0	248.1	9.0	1.5	0.0	0.0	10	1	0

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total		**1,141.9**	858.3	25.0	248.1	9.0	1.5	0.0	0.0	10	1	0
		* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total		**1,141.9**	858.3	25.0	248.1	9.0	1.5	0.0	0.0	10	1	0
		* * * FY09 Bills * * *										
Ch. 95, SLA 2008 (HB 281) Campaign Finance Complaints/Disclosure	FisNot	**104.3**	86.0	0.0	14.5	0.7	3.1	0.0	0.0	1	0	0
1004 Gen Fund 104.3												
FY09 Bills Total		**104.3**	86.0	0.0	14.5	0.7	3.1	0.0	0.0	1	0	0
		* * * 08 RPLs + Supplementals * * *										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.1												
AMD: FY08 Wage Increase for Exempt Employees	SalAdj	**35.4**	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 35.4												
08 RPLs + Supplementals Total		**37.5**	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**13,335.7**	**342.5**	**13,815.5**	**14,239.7**	**14,239.1**	**14,239.1**	**106.0**	**0.6**	**14,345.7**	**1,010.0**	**7.6 %**	**106.0**	**0.7 %**
Objects of Expenditure													
Personal Services	8,907.7	342.5	9,387.5	9,515.7	9,515.1	9,515.1	56.5	0.6	9,572.2	664.5	7.5 %	56.5	0.6 %
Travel	22.9	0.0	22.9	22.9	22.9	22.9	0.0	0.0	22.9	0.0		0.0	
Services	3,961.6	0.0	3,961.6	4,257.6	4,257.6	4,257.6	42.0	0.0	4,299.6	338.0	8.5 %	42.0	1.0 %
Commodities	433.5	0.0	433.5	433.5	433.5	433.5	0.5	0.0	434.0	0.5	0.1 %	0.5	0.1 %
Capital Outlay	10.0	0.0	10.0	10.0	10.0	10.0	7.0	0.0	17.0	7.0	70.0 %	7.0	70.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1007 I/A Rcpts (Oth)	41.6	0.0	44.3	44.3	44.3	44.3	0.0	0.0	44.3	2.7	6.5 %	0.0	
1156 Rcpt Svcs (Oth)	13,294.1	341.0	13,771.2	14,195.4	14,194.8	14,194.8	106.0	0.6	14,301.4	1,007.3	7.6 %	106.0	0.7 %
Positions													
Perm Full Time	146	0	146	146	146	146	1	0	147	1	0.7 %	1	0.7 %
Perm Part Time	5	0	5	5	5	5	0	0	5	0		0	
Temporary	2	0	2	2	2	2	0	0	2	0		0	

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	**13,332.6**	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												
FY08 Conference Committee Total			**13,332.6**	8,904.6	22.9	3,961.6	433.5	10.0	0.0	0.0	146	10	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)		SalAdj	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	3.1												
Delete Three PPT positions and reclassify two PPT to two NP positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	2
FY08 Management Plan Total			**13,335.7**	8,907.7	22.9	3,961.6	433.5	10.0	0.0	0.0	146	5	2
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY 09 Health Insurance Increases for Exempt Employees		SalAdj	**0.2**	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	**478.2**	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	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	1.4												
FY09 Adjusted Base Total			**13,815.5**	9,387.5	22.9	3,961.6	433.5	10.0	0.0	0.0	146	5	2
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
Increased Anchorage DMV Office Lease Costs		Inc	**96.0**	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	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	200.0												
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**118.2**	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	118.2												
AMD: FY09 Wage Increase for Exempt Employees		SalAdj	**9.4**	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	9.4												
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees		SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	0.6												
GovAmd+Post30 Day Amd+Fund Adj Total			**14,239.7**	9,515.7	22.9	4,257.6	433.5	10.0	0.0	0.0	146	5	2
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
~~AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit~~		~~SalAdj~~	~~118.2~~	~~118.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * * (continued)										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit (continued)												
1156 Rcpt Svcs ~~118.2~~												
~~AMD: FY09 Wage Increase for Exempt Employees~~	~~SalAdj~~	~~9.4~~	~~9.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1156 Rcpt Svcs 9.4~~												
~~AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees~~	~~SalAdj~~	~~0.6~~	~~0.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1156 Rcpt Svcs 0.6~~												
FY09 House Total		**14,111.5**	9,387.5	22.9	4,257.6	433.5	10.0	0.0	0.0	146	5	2
		* * * Changes from FY09 House to FY09 Senate * * *										
AMD: FY09 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	**118.2**	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 118.2												
AMD: FY09 Wage Increase for Exempt Employees	SalAdj	**9.4**	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 9.4												
FY09 Senate Total		**14,239.1**	9,515.1	22.9	4,257.6	433.5	10.0	0.0	0.0	146	5	2
		* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total		**14,239.1**	9,515.1	22.9	4,257.6	433.5	10.0	0.0	0.0	146	5	2
		* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total		**14,239.1**	9,515.1	22.9	4,257.6	433.5	10.0	0.0	0.0	146	5	2
		* * * FY09 Bills * * *										
Drivers License: Alcohol Awareness/Minor (HB 75)	FisNot	**30.0**	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 30.0												
Ch. 97, SLA 2008 (HB 19) Ltd. Driver's Licenses/Ignition Interlock	FisNot	**76.0**	56.5	0.0	12.0	0.5	7.0	0.0	0.0	1	0	0
1156 Rcpt Svcs 76.0												
FY09 Bills Total		**106.0**	56.5	0.0	42.0	0.5	7.0	0.0	0.0	1	0	0
		* * * Operating Items in Cap Budget * * *										
AMD: FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 0.6												
Operating Items in Cap Budget Total		**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * 08 RPLs + Supplementals * * *										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit	SalAdj	**262.1**	262.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 08 RPLs + Supplementals * * * (continued)										
AMD: FY 08 Bargaining Unit Contract Terms: General Government Unit (continued)													
1007 I/A Rcpts	1.5												
1156 Rcpt Svcs	260.6												
AMD: Correct Unrealizeable Fund Sources for Salary Adjustments: GGU		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5												
1007 I/A Rcpts	-1.5												
AMD: FY08 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	**73.7**	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	73.7												
AMD: FY08 Wage Increase for Exempt Employees		SalAdj	**6.7**	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	6.7												
08 RPLs + Supplementals Total			**342.5**	342.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources											
1007 I/A Rcpts (Oth)	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 39.7												
FY08 Conference Committee Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: ITG Facilities Maintenance
Allocation: ETS Facilities Maintenance

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources											
1007 I/A Rcpts (Oth)	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: ITG Facilities Maintenance
Allocation: ETS Facilities Maintenance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 23.0												
FY08 Conference Committee Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
FY09 Adjusted Base Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
FY09 House Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0

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2008 Legislature - Operating Budget
Wordage Report - Conf Comm Structure

Agency: Department of Administration

	GAmdAdj	House	Senate	Enacted
Ap: Centralized Administrative Services				
Conditional Language				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2008, of inter-agency receipts appropriated in sec. 1, ch. 28, SLA 2007, page 2, line 12, and collected in the Department of Administration's federally approved cost allocation plans.	X	X	X	X
Ap: Leases				
Conditional Language				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2008, of inter-agency receipts appropriated in sec. 1, ch. 28, SLA 2007, page 3, line 9, and collected in the Department of Administration's federally approved cost allocation plans.	X	X	X	X
Ap: Information Services Fund				
Al: Information Services Fund				
Conditional Language				
This appropriation to the Information Services Fund capitalizes a fund and does not lapse.	X	X	X	X
Ap: Public Communications Services				
Al: Public Broadcasting - Radio				
Intent				
It is the intent of the legislature that the $400,000 in additional GF appropriated to Public Broadcasting - Radio in FY09 be used to fund services only in rural and underserved regions of the State.		X	X	X
Ap: Alaska Oil and Gas Conservation Commission				
Al: Alaska Oil and Gas Conservation Commission				
Conditional Language				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2008, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090.	X	X	X	X

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Fiscal Year 2009
Operating Budget

Direct Appropriations to Retirement Accounts

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2008 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
	Direct PERS													
1	School District PERS	34,291.4	0.0	29,426.3	29,426.3	28,900.0	28,900.0	0.0	0.0	28,900.0	-5,391.4	-15.7 %	-526.3	-1.8 %
2	Other PERS	150,708.6	0.0	216,573.7	216,573.7	212,700.0	212,700.0	0.0	0.0	212,700.0	61,991.4	41.1 %	-3,873.7	-1.8 %
	Appropriation Total	**185,000.0**	**0.0**	**246,000.0**	**246,000.0**	**241,600.0**	**241,600.0**	**0.0**	**0.0**	**241,600.0**	**56,600.0**	**30.6 %**	**-4,400.0**	**-1.8 %**
	Direct TRS													
3	School District TRS	247,987.5	0.0	147,593.6	147,593.6	187,500.0	187,500.0	0.0	0.0	187,500.0	-60,487.5	-24.4 %	39,906.4	27.0 %
4	Other TRS	22,004.8	0.0	14,798.7	14,798.7	18,800.0	18,800.0	0.0	0.0	18,800.0	-3,204.8	-14.6 %	4,001.3	27.0 %
	Appropriation Total	**269,992.3**	**0.0**	**162,392.3**	**162,392.3**	**206,300.0**	**206,300.0**	**0.0**	**0.0**	**206,300.0**	**-63,692.3**	**-23.6 %**	**43,907.7**	**27.0 %**
	Direct Military													
5	Direct Military	0.0	10,000.0	0.0	0.0	1,722.5	1,722.5	0.0	0.0	1,722.5	1,722.5	>999 %	1,722.5	>999 %
	Appropriation Total	**0.0**	**10,000.0**	**0.0**	**0.0**	**1,722.5**	**1,722.5**	**0.0**	**0.0**	**1,722.5**	**1,722.5**	**>999 %**	**1,722.5**	**>999 %**
	Direct JRS													
6	Direct JRS	0.0	49,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Appropriation Total	**0.0**	**49,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**	
	Agency Total	**454,992.3**	**59,000.0**	**408,392.3**	**408,392.3**	**449,622.5**	**449,622.5**	**0.0**	**0.0**	**449,622.5**	**-5,369.8**	**-1.2 %**	**41,230.2**	**10.1 %**
	Funding Summary													
	General Funds (GF)	454,992.3	59,000.0	408,392.3	408,392.3	449,622.5	449,622.5	0.0	0.0	449,622.5	-5,369.8	-1.2 %	41,230.2	10.1 %

2008 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Direct Appropriations to Retirement Accounts

Page	Allocation	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
	Direct PERS													
1	School District PERS	34,291.4	0.0	29,426.3	29,426.3	28,900.0	28,900.0	0.0	0.0	28,900.0	-5,391.4	-15.7 %	-526.3	-1.8 %
2	Other PERS	150,708.6	0.0	216,573.7	216,573.7	212,700.0	212,700.0	0.0	0.0	212,700.0	61,991.4	41.1 %	-3,873.7	-1.8 %
	Appropriation Total	**185,000.0**	**0.0**	**246,000.0**	**246,000.0**	**241,600.0**	**241,600.0**	**0.0**	**0.0**	**241,600.0**	**56,600.0**	**30.6 %**	**-4,400.0**	**-1.8 %**
	Direct TRS													
3	School District TRS	247,987.5	0.0	147,593.6	147,593.6	187,500.0	187,500.0	0.0	0.0	187,500.0	-60,487.5	-24.4 %	39,906.4	27.0 %
4	Other TRS	22,004.8	0.0	14,798.7	14,798.7	18,800.0	18,800.0	0.0	0.0	18,800.0	-3,204.8	-14.6 %	4,001.3	27.0 %
	Appropriation Total	**269,992.3**	**0.0**	**162,392.3**	**162,392.3**	**206,300.0**	**206,300.0**	**0.0**	**0.0**	**206,300.0**	**-63,692.3**	**-23.6 %**	**43,907.7**	**27.0 %**
	Direct Military													
5	Direct Military	0.0	10,000.0	0.0	0.0	1,722.5	1,722.5	0.0	0.0	1,722.5	1,722.5	>999 %	1,722.5	>999 %
	Appropriation Total	**0.0**	**10,000.0**	**0.0**	**0.0**	**1,722.5**	**1,722.5**	**0.0**	**0.0**	**1,722.5**	**1,722.5**	**>999 %**	**1,722.5**	**>999 %**
	Direct JRS													
6	Direct JRS	0.0	49,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Appropriation Total	**0.0**	**49,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**	
	Agency Total	**454,992.3**	**59,000.0**	**408,392.3**	**408,392.3**	**449,622.5**	**449,622.5**	**0.0**	**0.0**	**449,622.5**	**-5,369.8**	**-1.2 %**	**41,230.2**	**10.1 %**
	Funding Summary													
	General Funds (GF)	454,992.3	59,000.0	408,392.3	408,392.3	449,622.5	449,622.5	0.0	0.0	449,622.5	-5,369.8	-1.2 %	41,230.2	10.1 %

2008 Legislature - Operating Budget
Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	454,992.3	59,000.0	408,392.3	408,392.3	449,622.5	449,622.5	0.0	0.0	449,622.5	-5,369.8	-1.2 %	41,230.2	10.1 %
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	454,992.3	59,000.0	408,392.3	408,392.3	449,622.5	449,622.5	0.0	0.0	449,622.5	-5,369.8	-1.2 %	41,230.2	10.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	454,992.3	59,000.0	408,392.3	408,392.3	449,622.5	449,622.5	0.0	0.0	449,622.5	-5,369.8	-1.2 %	41,230.2	10.1 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	
Funding Summary													
General Funds (GF)	454,992.3	59,000.0	408,392.3	408,392.3	449,622.5	449,622.5	0.0	0.0	449,622.5	-5,369.8	-1.2 %	41,230.2	10.1 %

State Assistance to PERS and TRS Employers

Direct Payment to DOA to Buy-Down the Contribution Rate of PERS Employers to 22%						Direct Payment to DOA to Buy-Down the Contribution Rate of TRS Employers to 12.56%				Total State Assistance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Employer	FY09 Wage Base	FY09 ARM Board Rate	FY09 Contributions at the ARM Board Rate	FY09 Contributions at Lower of ARM Board Rate or 22% (but no less than 14.48%)	Amount to be Paid Directly to DOA by the State (rounded to $241.6 million in section 13(b) of the capital budget)	FY09 Wage Base	FY09 Contributions at the Actuarial Rate of 44.17%	Employer Contributions at the ARM Board Rate of 12.56%	Amount to be Paid Directly to DOA by the State	Sum of PERS and TRS Assistance
Grand Total	**$1,813,105,687**		**$638,409,818**	**$396,846,525**	**$241,563,293**	**$652,242,363**	**$288,095,452**	**$81,921,641**	**$206,173,811**	**$447,737,104**
STATE OF ALASKA	886,233,270	38.65%	342,529,159	194,971,319	147,557,839					147,557,839
UNIVERSITY OF ALASKA	146,503,294	30.54%	44,742,106	32,230,725	12,511,381	52,140,408	23,030,418	6,548,835	16,481,583	28,992,964
Political Subdivisions	**$406,811,538**		**$139,908,751**	**$88,885,539**	**$51,023,212**	**$0**	**$0**	**$0**	**$0**	**$51,023,212**
AKUTAN, CITY OF	331,558	13.72%	45,490	45,490	-					-
ALEUTIANS EAST BOROUGH	815,941	20.24%	165,146	165,146	-					-
ALLAKAKET, CITY OF	30,433	22.38%	6,811	6,695	116					116
ANCHORAGE, MUNICIPALITY OF	158,629,349	34.56%	54,822,303	34,898,457	19,923,846					19,923,846
ANDERSON, CITY OF	48,450	13.72%	6,647	6,647	-					-
ATKA, CITY OF	107,309	32.51%	34,886	23,608	11,278					11,278
BARROW, CITY OF	1,713,035	20.44%	350,144	350,144	-					-
BETHEL, CITY OF	5,879,247	19.06%	1,120,584	1,120,584	-					-
BRISTOL BAY BOROUGH	1,720,802	29.23%	502,990	378,576	124,414					124,414
CORDOVA, CITY OF	2,483,171	40.21%	998,483	546,298	452,185					452,185
CRAIG, CITY OF	1,718,199	29.98%	515,116	378,004	137,112					137,112
DELTA JUNCTION, CITY OF	321,607	18.68%	60,076	60,076	-					-
DENALI BOROUGH	176,676	54.82%	96,854	38,869	57,985					57,985
DILLINGHAM, CITY OF	2,308,652	26.35%	608,330	507,903	100,426					100,426
EGEGIK, CITY OF	49,910	41.63%	20,778	10,980	9,797					9,797
FAIRBANKS NORTH STAR BOROUGH	20,655,422	28.49%	5,884,730	4,544,193	1,340,537					1,340,537
FAIRBANKS, CITY OF	7,513,345	140.15%	10,529,953	1,652,936	8,877,017					8,877,017
FORT YUKON, CITY OF	313,655	14.94%	46,860	46,860	-					-
GALENA, CITY OF	1,853,594	18.21%	337,539	337,539	-					-
HAINES BOROUGH	2,002,780	31.21%	625,068	440,612	184,456					184,456
HOMER, CITY OF	5,307,273	31.68%	1,681,344	1,167,600	513,744					513,744
HOONAH, CITY OF	583,303	25.89%	151,017	128,327	22,690					22,690
HOOPER BAY, CITY OF	-	13.72%	-	-	-					-
HUSLIA, CITY OF	132,020	26.98%	35,619	29,044	6,575					6,575
JUNEAU, CITY AND BOROUGH	30,376,304	37.11%	11,272,646	6,682,787	4,589,860					4,589,860
KACHEMAK, CITY OF	61,092	42.97%	26,251	13,440	12,811					12,811
KENAI PENINSULA BOROUGH	14,544,434	34.62%	5,035,283	3,199,775	1,835,508					1,835,508
KENAI, CITY OF	5,795,638	40.35%	2,338,540	1,275,040	1,063,500					1,063,500
KETCHIKAN GATEWAY BOROUGH	4,689,050	28.13%	1,319,030	1,031,591	287,439					287,439
KETCHIKAN, CITY OF	8,278,305	44.57%	3,689,641	1,821,227	1,868,413					1,868,413
KING COVE, CITY OF	924,980	26.05%	240,957	203,496	37,462					37,462
KLAWOCK, CITY OF	683,472	15.21%	103,956	103,956	-					-
KODIAK ISLAND BOROUGH	2,412,248	42.32%	1,020,863	530,695	490,169					490,169
KODIAK, CITY OF	6,151,369	43.09%	2,650,625	1,353,301	1,297,324					1,297,324
KOTZEBUE, CITY OF	3,489,937	18.70%	652,618	652,618	-					-
KOYUK, CITY OF	27,138	20.64%	5,601	5,601	-					-
LAKE AND PENINSULA BOROUGH	438,672	39.62%	173,802	96,508	77,294					77,294
MATANUSKA-SUSITNA BOROUGH	13,263,656	30.62%	4,061,331	2,918,004	1,143,327					1,143,327
MEKORYUK, CITY OF	-	17.86%	-	-	-					-
MOUNTAIN VILLAGE, CITY OF	34,421	13.32%	4,585	4,585	-					-
NENANA, CITY OF	227,642	37.20%	84,683	50,081	34,602					34,602
NOME, CITY OF	2,620,971	36.32%	951,937	576,614	375,323					375,323
NOORVIK, CITY OF	73,507	30.14%	22,155	16,172	5,983					5,983
NORTH POLE, CITY OF	1,905,938	32.44%	618,286	419,306	198,980					198,980

State Assistance to PERS and TRS Employers

Direct Payment to DOA to Buy-Down the Contribution Rate of PERS Employers to 22%						Direct Payment to DOA to Buy-Down the Contribution Rate of TRS Employers to 12.56%				Total State Assistance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Employer	FY09 Wage Base	FY09 ARM Board Rate	FY09 Contributions at the ARM Board Rate	FY09 Contributions at Lower of ARM Board Rate or 22% (but no less than 14.48%)	Amount to be Paid Directly to DOA by the State (rounded to $241.6 million in section 13(b) of the capital budget)	FY09 Wage Base	FY09 Contributions at the Actuarial Rate of 44.17%	Employer Contributions at the ARM Board Rate of 12.56%	Amount to be Paid Directly to DOA by the State	Sum of PERS and TRS Assistance
NORTH SLOPE BOROUGH	39,890,021	23.71%	9,457,924	8,775,805	682,119					682,119
NORTHWEST ARCTIC BOROUGH	1,164,261	15.66%	182,323	182,323	-					-
PALMER, CITY OF	3,494,809	33.34%	1,165,169	768,858	396,311					396,311
PELICAN, CITY OF	209,462	30.13%	63,111	46,082	17,029					17,029
PETERSBURG, CITY OF	4,294,651	36.74%	1,577,855	944,823	633,032					633,032
QUINHAGAK, CITY OF	57,214	13.72%	7,850	7,850	-					-
SAINT PAUL, CITY OF	1,290,567	31.93%	412,078	283,925	128,153					128,153
SAND POINT, CITY OF	886,219	28.43%	251,952	194,968	56,984					56,984
SAXMAN, CITY OF	110,979	80.19%	88,994	24,415	64,579					64,579
SELDOVIA, CITY OF	69,698	22.33%	15,564	15,334	230					230
SEWARD, CITY OF	4,308,834	29.66%	1,278,000	947,943	330,057					330,057
SITKA, CITY AND BOROUGH	9,619,476	37.31%	3,589,026	2,116,285	1,472,742					1,472,742
SKAGWAY, CITY OF (now Municipality #296)	1,813,514	25.81%	468,068	398,973	69,095					69,095
SOLDOTNA, CITY OF	2,931,306	30.92%	906,360	644,887	261,472					261,472
TANANA, CITY OF	168,325	13.72%	23,094	23,094	-					-
THORNE BAY, CITY OF	278,232	20.54%	57,149	57,149	-					-
TOKSOOK BAY, CITY OF	55,640	23.99%	13,348	12,241	1,107					1,107
UNALAKLEET, CITY OF	108,656	36.65%	39,822	23,904	15,918					15,918
UNALASKA, CITY OF	9,873,083	22.49%	2,220,456	2,172,078	48,378					48,378
UPPER KALSKAG, CITY OF	69,998	17.65%	12,355	12,355	-					-
VALDEZ, CITY OF	5,705,413	38.63%	2,204,001	1,255,191	948,810					948,810
WASILLA, CITY OF	5,232,327	22.84%	1,195,063	1,151,112	43,952					43,952
WHITTIER, CITY OF	910,329	23.30%	212,107	200,272	11,834					11,834
WRANGELL, CITY OF	2,879,983	46.48%	1,338,616	633,596	705,020					705,020
YAKUTAT, CITY AND BOROUGH	694,036	30.10%	208,905	152,688	56,217					56,217
										-
School Districts	**$294,642,867**		**$93,424,290**	**$64,526,232**	**$28,898,058**	**$592,993,182**	**$261,925,088**	**$74,479,944**	**$187,445,145**	**$216,343,203**
ALASKA GATEWAY SD	1,480,125	23.18%	343,093	325,628	17,465	1,950,606	861,583	244,996	616,587	634,052
ALEUTIAN REGION SD	175,596	13.72%	24,092	24,092	-	462,544	204,306	58,096	146,210	146,210
ALEUTIANS EAST BOROUGH SD	1,044,263	26.57%	277,461	229,738	47,723	2,513,771	1,110,333	315,730	794,603	842,326
ANCHORAGE SD	95,252,239	35.21%	33,538,313	20,955,493	12,582,821	221,031,966	97,629,819	27,761,615	69,868,204	82,451,025
ANNETTE ISLAND SD	1,230,623	15.06%	185,332	185,332	-	1,950,084	861,352	244,931	616,422	616,422
BERING STRAIT SD	7,656,967	24.81%	1,899,694	1,684,533	215,161	10,702,130	4,727,131	1,344,188	3,382,943	3,598,104
BRISTOL BAY BOROUGH SD	719,442	36.73%	264,251	158,277	105,974	992,879	438,555	124,706	313,849	419,823
CHATHAM SD	815,786	45.14%	368,246	179,473	188,773	1,006,715	444,666	126,443	318,223	506,995
CHUGACH SD	482,172	33.10%	159,599	106,078	53,521	1,275,000	563,168	160,140	403,028	456,549
COPPER RIVER SD	1,579,547	28.97%	457,595	347,500	110,094	2,511,424	1,109,296	315,435	793,861	903,956
CORDOVA CITY SD	700,546	53.20%	372,690	154,120	218,570	1,824,247	805,770	229,125	576,644	795,215
CRAIG CITY SD	1,197,376	27.02%	323,531	263,423	60,108	2,720,259	1,201,538	341,665	859,874	919,982
DELTA/GREELY SD	1,517,352	28.04%	425,466	333,817	91,648	4,386,077	1,937,330	550,891	1,386,439	1,478,087
DENALI BOROUGH SD	1,541,084	28.58%	440,442	339,038	101,403	1,867,680	824,954	234,581	590,374	691,777
DILLINGHAM CITY SD	1,431,508	25.25%	361,456	314,932	46,524	2,705,315	1,194,938	339,788	855,150	901,674
FAIRBANKS NORTH STAR BOROUGH SD	31,227,806	32.79%	10,239,598	6,870,117	3,369,480	65,249,255	28,820,596	8,195,306	20,625,290	23,994,770
GALENA CITY SD	3,208,177	24.28%	778,945	705,799	73,146	4,449,627	1,965,400	558,873	1,406,527	1,479,674
HAINES BOROUGH SD	575,132	31.75%	182,604	126,529	56,075	1,312,370	579,674	164,834	414,840	470,916
HOONAH CITY SD	716,817	43.00%	308,231	157,700	150,532	945,661	417,698	118,775	298,923	449,455
HYDABURG CITY SD	143,778	22.78%	32,753	31,631	1,121	741,430	327,490	93,124	234,366	235,487
IDITAROD AREA SD	1,567,283	27.34%	428,495	344,802	83,693	1,191,881	526,454	149,700	376,754	460,446
JUNEAU BOROUGH SD	10,331,088	36.01%	3,720,225	2,272,839	1,447,385	24,533,022	10,836,236	3,081,348	7,754,888	9,202,274
KAKE CITY SD	404,921	27.61%	111,799	89,083	22,716	592,985	261,921	74,479	187,443	210,159

State Assistance to PERS and TRS Employers

	Direct Payment to DOA to Buy-Down the Contribution Rate of PERS Employers to 22%					Direct Payment to DOA to Buy-Down the Contribution Rate of TRS Employers to 12.56%				Total State Assistance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Employer	FY09 Wage Base	FY09 ARM Board Rate	FY09 Contributions at the ARM Board Rate	FY09 Contributions at Lower of ARM Board Rate or 22% (but no less than 14.48%)	Amount to be Paid Directly to DOA by the State (rounded to $241.6 million in section 13(b) of the capital budget)	FY09 Wage Base	FY09 Contributions at the Actuarial Rate of 44.17%	Employer Contributions at the ARM Board Rate of 12.56%	Amount to be Paid Directly to DOA by the State	Sum of PERS and TRS Assistance
KASHUNAMIUT SD	1,275,624	27.80%	354,623	280,637	73,986	1,801,227	795,602	226,234	569,368	643,354
KENAI PENINSULA BOROUGH SD	17,183,259	37.01%	6,359,524	3,780,317	2,579,207	37,810,711	16,700,991	4,749,025	11,951,966	14,531,173
KETCHIKAN GATEWAY BOROUGH SD	3,685,747	32.17%	1,185,705	810,864	374,840	10,354,006	4,573,364	1,300,463	3,272,901	3,647,742
KLAWOCK CITY SD	551,988	31.93%	176,250	121,437	54,812	952,579	420,754	119,644	301,110	355,923
KODIAK ISLAND BOROUGH SD	5,776,176	34.83%	2,011,842	1,270,759	741,083	14,502,172	6,405,609	1,821,473	4,584,137	5,325,220
KUSPUK SD	2,503,293	27.58%	690,408	550,724	139,684	2,845,062	1,256,664	357,340	899,324	1,039,008
LAKE AND PENINSULA BOROUGH SD	2,938,248	30.32%	890,877	646,415	244,462	2,804,292	1,238,656	352,219	886,437	1,130,899
LOWER KUSKOKWIM SD	24,072,349	23.83%	5,736,441	5,295,917	440,524	20,160,104	8,904,718	2,532,109	6,372,609	6,813,133
LOWER YUKON SD	6,136,547	31.24%	1,917,057	1,350,040	567,017	9,798,702	4,328,087	1,230,717	3,097,370	3,664,387
MATANUSKA-SUSITNA BOROUGH SD	24,120,113	30.62%	7,385,579	5,306,425	2,079,154	68,571,585	30,288,069	8,612,591	21,675,478	23,754,632
NENANA CITY SD	1,493,820	18.82%	281,137	281,137	-	1,919,120	847,675	241,041	606,634	606,634
NOME CITY SD	1,706,120	30.18%	514,907	375,346	139,561	3,652,221	1,613,186	458,719	1,154,467	1,294,028
NORTH SLOPE BOROUGH SD	9,218,242	31.52%	2,905,590	2,028,013	877,577	11,533,320	5,094,267	1,448,585	3,645,682	4,523,259
NORTHWEST ARCTIC BOROUGH SD	8,812,168	21.08%	1,857,605	1,857,605	-	12,199,435	5,388,490	1,532,249	3,856,241	3,856,241
PELICAN CITY SD	136,674	19.18%	26,214	26,214	-	51,228	22,627	6,434	16,193	16,193
PETERSBURG CITY SD	1,040,774	33.24%	345,953	228,970	116,983	2,492,398	1,100,892	313,045	787,847	904,830
PRIBILOF SD	759,767	30.00%	227,930	167,149	60,781	521,075	230,159	65,447	164,712	225,493
SAINT MARY'S SD	516,571	20.12%	103,934	103,934	-	687,757	303,782	86,382	217,400	217,400
SITKA BOROUGH SD	2,437,539	36.78%	896,527	536,259	360,268	8,273,078	3,654,219	1,039,099	2,615,120	2,975,388
SKAGWAY CITY SD	337,236	17.37%	58,578	58,578	-	855,220	377,751	107,416	270,335	270,335
SOUTHEAST ISLAND SD	1,067,457	43.60%	465,411	234,841	230,571	1,857,484	820,451	233,300	587,151	817,721
SOUTHWEST REGION SD	3,589,068	26.21%	940,695	789,595	151,100	3,284,767	1,450,882	412,567	1,038,315	1,189,415
TANANA SD	150,899	33.00%	49,797	33,198	16,599	216,887	95,799	27,241	68,558	85,157
UNALASKA CITY SD	884,840	23.74%	210,061	194,665	15,396	2,441,943	1,078,606	306,708	771,898	787,294
VALDEZ CITY SD	2,296,040	40.17%	922,319	505,129	417,190	4,490,518	1,983,462	564,009	1,419,453	1,836,643
WRANGELL PUBLIC SD	741,535	40.88%	303,140	163,138	140,002	1,549,562	684,442	194,625	489,817	629,818
YAKUTAT SD	479,236	20.51%	98,291	98,291	-	657,242	290,304	82,550	207,754	207,754
YUKON / KOYUKUK SD	2,535,657	22.24%	563,930	557,845	6,086	5,151,746	2,275,526	647,059	1,628,467	1,634,552
YUKON FLATS SD	1,322,279	24.06%	318,140	290,901	27,239	1,469,680	649,158	184,592	464,566	491,805
YUPIIT SD	1,873,973	20.38%	381,916	381,916	-	3,171,133	1,400,689	398,294	1,002,395	1,002,395
Other State Agencies	**$20,853,061**		**$5,368,643**	**$4,587,673**	**$780,970**	**$7,108,773**	**$3,139,945**	**$892,862**	**$2,247,083**	**$3,028,053**
ALASKA DEPARTMENT OF EDUCATION						5,115,180	2,259,375	642,467	1,616,908	1,616,908
ALASKA HOUSING FINANCE CORPORATION	19,022,884	25.47%	4,845,129	4,185,034	660,094		-	-	-	660,094
SOUTHEAST REGIONAL RESOURCE CENTER	1,403,109	29.86%	418,968	308,684	110,284	888,452	392,429	111,590	280,840	391,124
SPECIAL EDUCATION SERVICE AGENCY	427,068	24.48%	104,546	93,955	10,591	1,105,141	488,141	138,806	349,335	359,926
Employers for which the State May Not Need To Pay	**$58,061,657**		**$12,436,869**	**$11,645,037**	**$791,832**	**$0**	**$0**	**$0**	**$0**	**$791,832**
ANCHORAGE PARKING AUTHORITY	$1,216,544	28.53%	347,080	267,640	79,440					
ALEUTIAN HOUSING AUTHORITY	960,585	18.47%	177,420	177,420	-		-	-	-	-
ALEUTIANS WEST CRSA	56,166	37.22%	20,905	12,357	8,548		-	-	-	8,548
BARANOF ISLAND HA	494,445	16.90%	83,561	83,561	-		-	-	-	-
BARTLETT REGIONAL HOSPITAL	21,175,027	21.91%	4,639,448	4,639,448	-					-
BERING STRAITS RHA	969,475	19.18%	185,945	185,945	-		-	-	-	-
BRISTOL BAY RHA	1,450,282	18.23%	264,386	264,386	-		-	-	-	-

State Assistance to PERS and TRS Employers

Direct Payment to DOA to Buy-Down the Contribution Rate of PERS Employers to 22%						Direct Payment to DOA to Buy-Down the Contribution Rate of TRS Employers to 12.56%				Total State Assistance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Employer	FY09 Wage Base	FY09 ARM Board Rate	FY09 Contributions at the ARM Board Rate	FY09 Contributions at Lower of ARM Board Rate or 22% (but no less than 14.48%)	Amount to be Paid Directly to DOA by the State (rounded to $241.6 million in section 13(b) of the capital budget)	FY09 Wage Base	FY09 Contributions at the Actuarial Rate of 44.17%	Employer Contributions at the ARM Board Rate of 12.56%	Amount to be Paid Directly to DOA by the State	Sum of PERS and TRS Assistance
COOK INLET HOUSING AUTHORITY	4,491,175	17.11%	768,440	768,440	-		-	-	-	-
COPPER RIVER BASIN RHA	543,336	13.72%	74,546	74,546	-		-	-	-	-
CORDOVA COMMUNITY MEDICAL CENTER	2,344,418	27.46%	643,777	515,772	128,005					128,005
ILISAGVIK COLLEGE	3,820,563	15.62%	596,772	596,772	-					-
INTERIOR RHA	1,147,636	16.91%	194,065	194,065	-		-	-	-	-
INTER-ISLAND FERRY AUTHORITY	1,138,520	16.20%	184,440	184,440	-		-	-	-	-
NOME JOINT UTILITY SYSTEM	913,791	24.34%	222,417	201,034	21,383					21,383
NORTH PACIFIC FISHERY MGMT COUNCIL	1,555,180	28.28%	439,805	342,140	97,665		-	-	-	97,665
NORTH PACIFIC RIM HA	1,320,720	19.55%	258,201	258,201	-		-	-	-	-
NORTHWEST INUPIAT HOUSING AUTHORITY	1,083,310	18.23%	197,487	197,487	-		-	-	-	-
PETERSBURG MEDICAL CENTER	4,302,217	19.70%	847,537	847,537	-					-
SAXMAN SEAPORT	75,927	30.68%	23,294	16,704	6,590					6,590
SITKA COMMUNITY HOSPITAL	4,851,471	29.88%	1,449,620	1,067,324	382,296					382,296
TAGIUGMIULLU NUNAMIULLU HOUSING AUTHORITY	1,363,339	14.64%	199,593	199,593	-		-	-	-	-
TLINGIT-HAIDA RHA	2,462,166	19.44%	478,645	478,645	-		-	-	-	-
ALASKA MUNICIPAL LEAGUE	325,364	42.87%	139,484	71,580	67,903		-	-	-	67,903

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2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS
Allocation: School District PERS

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**34,291.4**	**0.0**	**29,426.3**	**29,426.3**	**28,900.0**	**28,900.0**	**0.0**	**0.0**	**28,900.0**	**-5,391.4**	**-15.7 %**	**-526.3**	**-1.8 %**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	34,291.4	0.0	29,426.3	29,426.3	28,900.0	28,900.0	0.0	0.0	28,900.0	-5,391.4	-15.7 %	-526.3	-1.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	34,291.4	0.0	29,426.3	29,426.3	28,900.0	28,900.0	0.0	0.0	28,900.0	-5,391.4	-15.7 %	-526.3	-1.8 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS
Allocation: School District PERS

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	**25,947.5**	0.0	0.0	25,947.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25,947.5												
FY08 Conference Committee Total			**25,947.5**	0.0	0.0	25,947.5	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
Repeal direct PERS appropriation, Sec 59, Ch 30, SLA 2007 pg 186 (SB 53)		Special	**-25,947.5**	0.0	0.0	-25,947.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25,947.5												
Direct PERS appropriation, Sec 55(e), Ch 30, SLA 2007 pg 185 (SB 53)		Special	**34,291.4**	0.0	0.0	34,291.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34,291.4												
FY08 Management Plan Total			**34,291.4**	0.0	0.0	34,291.4	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
OTI FY2008 Funding		OTI	**-34,291.4**	0.0	0.0	-34,291.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-34,291.4												
FY2009 Actuarial Requirement		Lang	**28,900.0**	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28,900.0												
FY2009 Excess Contributions		Lang	**526.3**	0.0	0.0	526.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	526.3												
FY09 Adjusted Base Total			**29,426.3**	0.0	0.0	29,426.3	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total			**29,426.3**	0.0	0.0	29,426.3	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
~~FY2009 Excess Contributions~~		~~Lang~~	~~526.3~~	~~0.0~~	~~0.0~~	~~526.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~526.3~~												
FY09 House Total			**28,900.0**	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total			**28,900.0**	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total			**28,900.0**	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total			**28,900.0**	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS
Allocation: Other PERS

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**150,708.6**	**0.0**	**216,573.7**	**216,573.7**	**212,700.0**	**212,700.0**	**0.0**	**0.0**	**212,700.0**	**61,991.4**	**41.1 %**	**-3,873.7**	**-1.8 %**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	150,708.6	0.0	216,573.7	216,573.7	212,700.0	212,700.0	0.0	0.0	212,700.0	61,991.4	41.1 %	-3,873.7	-1.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	150,708.6	0.0	216,573.7	216,573.7	212,700.0	212,700.0	0.0	0.0	212,700.0	61,991.4	41.1 %	-3,873.7	-1.8 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS
Allocation: Other PERS

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY08 Conference Committee * * *										
FY08 Conference Committee	ConfCom	154,052.5	0.0	0.0	154,052.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 154,052.5												
FY08 Conference Committee Total		154,052.5	0.0	0.0	154,052.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *										
Repeal direct PERS appropriation, Sec 59, Ch 30, SLA 2007 pg 186 (SB 53)	Special	-154,052.5	0.0	0.0	-154,052.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -154,052.5												
Direct PERS appropriation, Sec 55(e), Ch 30, SLA 2007 pg 185 (SB 53)	Special	150,708.6	0.0	0.0	150,708.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 150,708.6												
FY08 Management Plan Total		150,708.6	0.0	0.0	150,708.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *										
OTI FY2008 Funding	OTI	-150,708.6	0.0	0.0	-150,708.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -150,708.6												
FY2009 Actuarial Requirement	Lang	212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 212,700.0												
FY2009 Excess Contributions	Lang	3,873.7	0.0	0.0	3,873.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3,873.7												
FY09 Adjusted Base Total		216,573.7	0.0	0.0	216,573.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *										
GovAmd+Post30 Day Amd+Fund Adj Total		216,573.7	0.0	0.0	216,573.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
~~FY2009 Excess Contributions~~	~~Lang~~	~~3,873.7~~	~~0.0~~	~~0.0~~	~~3,873.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~ ~~3,873.7~~												
FY09 House Total		212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 House to FY09 Senate * * *										
FY09 Senate Total		212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total		212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total		212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS
Allocation: School District TRS

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	**247,987.5**	**0.0**	**147,593.6**	**147,593.6**	**187,500.0**	**187,500.0**	**0.0**	**0.0**	**187,500.0**	**-60,487.5**	**-24.4 %**	**39,906.4**	**27.0 %**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	247,987.5	0.0	147,593.6	147,593.6	187,500.0	187,500.0	0.0	0.0	187,500.0	-60,487.5	-24.4 %	39,906.4	27.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	247,987.5	0.0	147,593.6	147,593.6	187,500.0	187,500.0	0.0	0.0	187,500.0	-60,487.5	-24.4 %	39,906.4	27.0 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Direct TRS
Allocation: School District TRS

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY08 Conference Committee * * *										
FY08 Conference Committee		ConfCom	**247,987.5**	0.0	0.0	247,987.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	247,987.5												
FY08 Conference Committee Total			**247,987.5**	0.0	0.0	247,987.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *										
FY08 Management Plan Total			**247,987.5**	0.0	0.0	247,987.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *										
OTI FY2008 Funding		OTI	**-247,987.5**	0.0	0.0	-247,987.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-247,987.5												
FY2009 Actuarial Requirement		Lang	**187,500.0**	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	187,500.0												
FY2009 Reduction attributable to $450 million cash infusion		Dec	**-39,906.4**	0.0	0.0	-39,906.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-39,906.4												
FY09 Adjusted Base Total			**147,593.6**	0.0	0.0	147,593.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *										
GovAmd+Post30 Day Amd+Fund Adj Total			**147,593.6**	0.0	0.0	147,593.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *										
~~FY2009 Reduction attributable to $450 million cash infusion~~		~~Dec~~	~~-39,906.4~~	~~0.0~~	~~0.0~~	~~-39,906.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-39,906.4~~												
FY09 House Total			**187,500.0**	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 House to FY09 Senate * * *										
FY09 Senate Total			**187,500.0**	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *										
FY09 Conference Committee Total			**187,500.0**	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *										
FY09 Enacted Total			**187,500.0**	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS
Allocation: Other TRS

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	22,004.8	0.0	14,798.7	14,798.7	18,800.0	18,800.0	0.0	0.0	18,800.0	-3,204.8	-14.6 %	4,001.3	27.0 %
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	22,004.8	0.0	14,798.7	14,798.7	18,800.0	18,800.0	0.0	0.0	18,800.0	-3,204.8	-14.6 %	4,001.3	27.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	22,004.8	0.0	14,798.7	14,798.7	18,800.0	18,800.0	0.0	0.0	18,800.0	-3,204.8	-14.6 %	4,001.3	27.0 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS
Allocation: Other TRS

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY08 Conference Committee * * *									
FY08 Conference Committee		ConfCom	22,004.8	0.0	0.0	22,004.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22,004.8												
FY08 Conference Committee Total			22,004.8	0.0	0.0	22,004.8	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY08 Conference Committee to FY08 Management Plan * * *									
FY08 Management Plan Total			22,004.8	0.0	0.0	22,004.8	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY08 Management Plan to FY09 Adjusted Base * * *									
OTI FY2008 Funding		OTI	-22,004.8	0.0	0.0	-22,004.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-22,004.8												
FY2009 Actuarial Requirement		Lang	18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18,800.0												
FY2009 Reduction attributable to $450 million cash infusion		Dec	-4,001.3	0.0	0.0	-4,001.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4,001.3												
FY09 Adjusted Base Total			14,798.7	0.0	0.0	14,798.7	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Adjusted Base to GovAmd+Post30 Day Amd+Fund Adj * * *									
GovAmd+Post30 Day Amd+Fund Adj Total			14,798.7	0.0	0.0	14,798.7	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
~~FY2009 Reduction attributable to $450 million cash infusion~~		~~Dec~~	~~-4,001.3~~	~~0.0~~	~~0.0~~	~~-4,001.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund~~	~~-4,001.3~~												
FY09 House Total			18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total			18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total			18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
				* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total			18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct Military
Allocation: Direct Military

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget		[9] - [4] GAmdAdj to 09Budget	
Total	0.0	10,000.0	0.0	0.0	1,722.5	1,722.5	0.0	0.0	1,722.5	1,722.5	>999 %	1,722.5	>999 %
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	10,000.0	0.0	0.0	1,722.5	1,722.5	0.0	0.0	1,722.5	1,722.5	>999 %	1,722.5	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources													
1004 Gen Fund (GF)	0.0	10,000.0	0.0	0.0	1,722.5	1,722.5	0.0	0.0	1,722.5	1,722.5	>999 %	1,722.5	>999 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Direct Military
Allocation: Direct Military

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from GovAmd+Post30 Day Amd+Fund Adj to FY09 House * * *									
Move the portion of NGNM retirement contributions due to unfunded liability to Direct Appropriations to Retirements 1004 Gen Fund 1,722.5	Lang	**1,722.5**	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
FY09 House Total		**1,722.5**	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 House to FY09 Senate * * *									
FY09 Senate Total		**1,722.5**	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Senate to FY09 Conference Committee * * *									
FY09 Conference Committee Total		**1,722.5**	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Enacted * * *									
FY09 Enacted Total		**1,722.5**	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
			* * * 08 RPLs + Supplementals * * *									
Deposit an amount approximately equal to the unfunded liability of the system 1004 Gen Fund 10,000.0	Suppl	**10,000.0**	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
08 RPLs + Supplementals Total		**10,000.0**	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0

2008 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct Appropriations to the Judicial Retirement System
Allocation: Direct Appropriations to the Judicial Retirement System

	[1] 08MgtPln	[2] 08SupRPL	[3] Adj Base	[4] GAmdAdj	[5] ConfComm	[6] Enacted	[7] Bills	[8] Op inCap	[9] 09Budget	[9] - [1] 08MgtPln to 09Budget	[9] - [4] GAmdAdj to 09Budget
Total	**0.0**	**49,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	49,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources											
1004 Gen Fund (GF)	0.0	49,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

2008 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct Appropriations to the Judicial Retirement System
Allocation: Direct Appropriations to the Judicial Retirement System

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 08 RPLs + Supplementals * * *									
Deposit an amount approximately equal to the unfunded liability of the system 1004 Gen Fund 49,000.0	Suppl	**49,000.0**	0.0	0.0	49,000.0	0.0	0.0	0.0	0.0	0	0	0
08 RPLs + Supplementals Total		**49,000.0**	0.0	0.0	49,000.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	Last years Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2009.
FisNot08	Fiscal Note appropriations for legislation effection in FY 2008.
FndChg	Net zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2008 funding will not be available for the current budget cycle (FY 2009).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations effective in the prior fiscal year (FY 2008).
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.