

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		771.6										
1003 G/F Match (UGF)		314.0										
1004 Gen Fund (UGF)		1,617.1										
1007 I/A Rcpts (Other)		1,360.9										
1061 CIP Rcpts (Other)		67.6										
FY10 Conference Committee Total		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,131.2	3,154.5	21.0	927.5	28.2	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0057 Transfer Program Coordinator (02-133X) from ASEC-IT to Commissioner's Office Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0056 Transfer Admin. Officer I (09-0366) to Air Guard Fac. Maint. from the Commissioner's Office component	TrOut	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-75.7										
ADN 09-0-0057 Completion of Project -Delete Exempt Program Coordinator (02-133X) from Commissioner's Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-0-0041 Add Position (09-#006) in Ft. Richardson to meet administrative support requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0059 Realign position to add established Non-Perm Student Intern I (09-IN0900)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		4,055.5	3,081.8	21.0	924.5	28.2	0.0	0.0	0.0	40	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366)	TrOut	-75.7	-72.7	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
FY11 Adjusted Base Total		3,991.1	3,020.4	21.0	921.5	28.2	0.0	0.0	0.0	40	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-24.5										
1061 CIP Rcpts (Other)		24.5										
FY2011 GGU Salary increase Year 1	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		8.0										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		19.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-33.6										
1061 CIP Rcpts (Other)		33.6										
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		10.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		22.9										
Gov Amend Adjusted Total		4,100.0	3,129.3	21.0	921.5	28.2	0.0	0.0	0.0	40	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-24.5										
1061 CIP Rcpts (Other)		24.5										
FY2011 GGU Salary increase Year 1	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		19.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-33.6										
1061 CIP Rcpts (Other)		33.6										
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		10.7										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		22.9										
FY11 House Total		3,988.5	3,020.4	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-24.5										
1061 CIP Rcpts (Other)		24.5										
FY2011 GGU Salary increase Year 1	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		19.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-33.6										
1061 CIP Rcpts (Other)		33.6										
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		10.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		22.9										
FY11 Senate Total		3,988.5	3,020.4	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.2										

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**Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		4,097.4	3,129.3	18.4	921.5	28.2	0.0	0.0	0.0	40	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
FY11 Bills Total		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
1002 Fed Rcpts (Fed)		3,065.9										
1003 G/F Match (UGF)		802.1										
1004 Gen Fund (UGF)		1,527.0										
1007 I/A Rcpts (Other)		493.4										
1061 CIP Rcpts (Other)		763.8										
1108 Stat Desig (Other)		100.0										
FY10 Conference Committee Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0060 Budget permanent positions to serve in emergency management and disaster services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
FY10 Management Plan Total		6,752.2	3,415.6	287.1	2,132.8	178.7	24.7	713.3	0.0	55	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248)	TrIn	196.8	193.8	0.0	3.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		196.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		1.6										
FY11 Adjusted Base Total		6,952.2	3,612.6	287.1	2,135.8	178.7	24.7	713.3	0.0	57	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Realign previously unbudgeted positions to budgeted in emergency services (09-0418 through 09-0429)	Inc	935.1	900.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		935.1										
Increase federal authority for Emergency Management Performance Grant (EMPG)	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
FY2011 LTC New Salary Schedule	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
FY 2011 LTC Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
FY2011 GGU Salary increase Year 1	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 G/F Match (UGF)		8.1										
1004 Gen Fund (UGF)		22.9										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		12.7										
1061 CIP Rcpts (Other)		15.8										
FY 2011 SU Year 1 Salary increase	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 G/F Match (UGF)		5.8										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		7.0										
Gov Amend Adjusted Total		9,268.9	4,694.2	287.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-3.3										
FY2011 LTC New Salary Schedule	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		2.7										
FY 2011 LTC Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		2.4										
FY2011 GGU Salary increase Year 1	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		7.0										
 1003 G/F Match (UGF)		2.5										
 1004 Gen Fund (UGF)		6.9										
 1007 I/A Rcpts (Other)		3.8										
 1061 CIP Rcpts (Other)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		23.9										
 1003 G/F Match (UGF)		8.1										
 1004 Gen Fund (UGF)		22.9										
 1007 I/A Rcpts (Other)		12.7										
 1061 CIP Rcpts (Other)		15.8										
FY 2011 SU Year 1 Salary increase	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		7.9										
 1003 G/F Match (UGF)		5.8										
 1004 Gen Fund (UGF)		1.5										
 1007 I/A Rcpts (Other)		2.9										
 1061 CIP Rcpts (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		17.2										

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* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		7.0										
FY11 House Total		9,082.3	4,512.6	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.												
1003 G/F Match (UGF)	Dec	-1.7	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY2011 GGU Salary increase Year 1	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 G/F Match (UGF)		8.1										
1004 Gen Fund (UGF)		22.9										
1007 I/A Rcpts (Other)		12.7										
1061 CIP Rcpts (Other)		15.8										
FY 2011 SU Year 1 Salary increase	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 G/F Match (UGF)		5.8										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		7.0										
FY11 Senate Total		9,087.4	4,517.7	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.												
1003 G/F Match (UGF)	Dec	-1.7	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY11 Enacted Total		9,263.9	4,694.2	282.1	3,370.9	178.7	24.7	713.3	0.0	57	0	0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		2.6										
FY11 Bills Total		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY10 Conference Committee Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
1004 Gen Fund (UGF)		859.3										
FY10 Conference Committee Total		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		859.3	516.3	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0061 Transfer grant funding from National Guard Military HQ to Vets Services for Purple Heart Organizations	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY10 Management Plan Total		809.3	516.3	13.3	174.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY11 Adjusted Base Total		815.1	522.1	13.3	174.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Gov Amend Adjusted Total		818.0	525.0	13.3	174.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY11 House Total		812.9	522.1	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY11 Senate Total		812.9	522.1	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY11 Enacted Total		815.8	525.0	11.1	174.3	5.4	0.0	100.0	0.0	4	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY11 Bills Total		7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	12,239.5	3,897.8	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0
1002 Fed Rcpts (Fed)		9,006.9										
1003 G/F Match (UGF)		510.9										
1004 Gen Fund (UGF)		1,667.7										
1005 GF/Prgm (DGF)		18.8										
1007 I/A Rcpts (Other)		849.9										
1061 CIP Rcpts (Other)		100.0										
1108 Stat Desig (Other)		85.3										
FY10 Conference Committee Total		12,239.5	3,897.8	333.0	7,220.5	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.1										
ADN 09-0-0001 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.9										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-10.2										
1007 I/A Rcpts (Other)		-0.5										
FY10 Authorized Total		12,436.3	3,865.5	333.0	7,449.6	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0062 Transfer program receipt authority from Army Guard FMO to AMYA for meal program receipts	TrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										
FY10 Management Plan Total		12,435.3	3,865.5	333.0	7,448.6	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-229.1	0.0	0.0	-229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-229.1										
FY11 Adjusted Base Total		12,206.2	3,865.5	333.0	7,219.5	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Bethel Armory Lease Costs	Inc	88.9	0.0	0.0	88.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.9										
FY2011 LTC New Salary Schedule	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.2										
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		15.8										
1007 I/A Rcpts (Other)		0.3										
FY 2011 LTC Health Insurance Increases	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		0.9										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.1										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.8										
Gov Amend Adjusted Total		12,476.6	4,047.0	333.0	7,308.4	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer GF to GF Match to better identify DMVA's State to Federal Match Ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,746.4										
1004 Gen Fund (UGF)		-1,746.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.1										
Reduce general fund travel line item by 10 percent.	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.6										
FY2011 LTC New Salary Schedule	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		30.2										
 1003 G/F Match (UGF)		2.8										
 1004 Gen Fund (UGF)		15.8										
 1007 I/A Rcpts (Other)		0.3										
FY 2011 LTC Health Insurance Increases	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		29.2										
 1003 G/F Match (UGF)		2.5										
 1004 Gen Fund (UGF)		14.5										
 1007 I/A Rcpts (Other)		0.9										
FY2011 GGU Salary increase Year 1	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		12.6										
 1003 G/F Match (UGF)		0.6										
 1004 Gen Fund (UGF)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		41.1										
 1003 G/F Match (UGF)		1.6										
 1004 Gen Fund (UGF)		2.7										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.8										
FY11 House Total		12,519.6	3,865.5	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer GF to GF Match to better identify DMVA's State to Federal Match Ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,746.4										
1004 Gen Fund (UGF)		-1,746.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.1										
Reduce general fund travel line item by 10 percent.	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.6										
FY2011 GGU Salary increase Year 1	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.1										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.8										
FY11 Senate Total		12,615.8	3,961.7	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer GF to GF Match to better identify DMVA's State to Federal Match Ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,746.4										
1004 Gen Fund (UGF)		-1,746.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	229.1	0.0	0.0	229.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.1										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Reduce general fund travel line item by 10 percent.	Dec	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.6										
FY11 Enacted Total		12,701.1	4,047.0	328.4	7,537.5	788.2	0.0	0.0	0.0	46	1	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.9										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		11.6										
1007 I/A Rcpts (Other)		0.6										
FY10 Total Operating Supp Total		36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,968.4	3,376.6	33.4	3,090.7	467.7	0.0	0.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		5,732.1										
1003 G/F Match (UGF)		1,040.7										
1004 Gen Fund (UGF)		195.6										
FY10 Conference Committee Total		6,968.4	3,376.6	33.4	3,090.7	467.7	0.0	0.0	0.0	43	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.2										
ADN 09-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.0										
1003 G/F Match (UGF)		-9.7										
FY10 Authorized Total		7,027.9	3,337.9	33.4	3,188.9	467.7	0.0	0.0	0.0	43	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0056 Transfer Admin. Officer I (09-0366) to Air Guard Fac. Maint. from the Commissioner's Office component	TrIn	75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.7										
FY10 Management Plan Total		7,103.6	3,410.6	33.4	3,191.9	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer additional general funds to Air Guard Facilities Maintenance for Administrative Officer (09-0366)	TrIn	75.7	72.7	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.7										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-98.2	0.0	0.0	-98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.2										
FY11 Adjusted Base Total		7,081.1	3,483.3	33.4	3,096.7	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase federal authority for Air Guard Lease for Recruiting Office	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.0										
Increase matching funds to meet anticipated need	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		240.0										
FY2011 LTC New Salary Schedule	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.1										
1003 G/F Match (UGF)		14.4										
FY 2011 LTC Health Insurance Increases	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.8										
1003 G/F Match (UGF)		15.9										
FY2011 GGU Salary increase Year 1	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 G/F Match (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.3										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1003 G/F Match (UGF)		1.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
Gov Amend Adjusted Total		7,538.2	3,900.4	33.4	3,136.7	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.2										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
FY2011 LTC New Salary Schedule	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		43.1										
 1003 G/F Match (UGF)		14.4										
FY 2011 LTC Health Insurance Increases	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		47.8										
 1003 G/F Match (UGF)		15.9										
FY2011 GGU Salary increase Year 1	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		10.9										
 1003 G/F Match (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		37.3										
 1003 G/F Match (UGF)		1.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.8										
FY11 House Total		7,459.1	3,723.3	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.2										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		10.9										
 1003 G/F Match (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		37.3										
 1003 G/F Match (UGF)		1.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued) 1004 Gen Fund (UGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)		3.8										
FY11 Senate Total		7,580.3	3,844.5	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF)	Inc	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF)	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		7,636.2	3,900.4	33.2	3,234.9	467.7	0.0	0.0	0.0	44	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF)	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	10,813.5	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
1002 Fed Rcpts (Fed)		3,614.6										
1004 Gen Fund (UGF)		163.5										
1007 I/A Rcpts (Other)		7,005.7										
1108 Stat Desig (Other)		29.7										
FY10 Conference Committee Total		10,813.5	6,908.6	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 09-0-0003 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.2										
FY10 Authorized Total		10,797.3	6,892.4	139.5	2,162.6	1,164.9	103.1	334.8	0.0	92	1	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0062 Transfer program receipt authority from Army Guard FMO to AMYA for meal program receipts	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0										
ADN 09-0-0065 Budget permanent position, Health Practitioner I (09-#005), to serve cadets in medical services office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-0-0065 Delete non-perm Nurse II (09-N09001) position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Management Plan Total		10,798.3	6,892.4	139.5	2,163.6	1,164.9	103.1	334.8	0.0	93	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
FY11 Adjusted Base Total		10,800.2	6,894.3	139.5	2,163.6	1,164.9	103.1	334.8	0.0	93	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Decrease in public school formula funding due to enrollment in ChalleNGe on 10/1/09	Dec	-602.3	0.0	0.0	-602.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-602.3										
FY2011 LTC New Salary Schedule	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.8										
FY 2011 LTC Health Insurance Increases	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.2										
1007 I/A Rcpts (Other)		-53.2										
FY2011 GGU Salary increase Year 1	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		25.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		83.4										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.8										
1007 I/A Rcpts (Other)		-29.8										
FY 2011 SU Year 1 Salary increase	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		9.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		20.6										
Gov Amend Adjusted Total		10,495.7	7,192.1	139.5	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2011 LTC New Salary Schedule	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		20.8										
FY 2011 LTC Health Insurance Increases	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		29.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		53.2										
 1007 I/A Rcpts (Other)		-53.2										
FY2011 GGU Salary increase Year 1	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		14.6										
 1004 Gen Fund (UGF)		0.2										
 1007 I/A Rcpts (Other)		25.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		50.0										
 1004 Gen Fund (UGF)		0.8										
 1007 I/A Rcpts (Other)		83.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		29.8										
 1007 I/A Rcpts (Other)		-29.8										
FY 2011 SU Year 1 Salary increase	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		13.3										
 1004 Gen Fund (UGF)		0.2										
 1007 I/A Rcpts (Other)		9.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		29.2										
 1004 Gen Fund (UGF)		0.4										
 1007 I/A Rcpts (Other)		20.6										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		10,197.7	6,894.3	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.2										
1007 I/A Rcpts (Other)		-53.2										
FY2011 GGU Salary increase Year 1	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		25.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		83.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.8										
1007 I/A Rcpts (Other)		-29.8										
FY 2011 SU Year 1 Salary increase	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		9.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		20.6										
FY11 Senate Total		10,248.4	6,945.0	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		10,495.5	7,192.1	139.3	1,561.3	1,164.9	103.1	334.8	0.0	93	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.6										
FY11 Bills Total		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment 1007 I/A Rcpts (Other)	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * *	FY10 Total	Operating	Supp	* * *	(continued)					
FY10 Total Operating Supp Total		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,025.1	190.7	26.7	101.3	5.4	0.0	701.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		94.1										
1004 Gen Fund (UGF)		931.0										
FY10 Conference Committee	LangCC	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1181 Vets Endow (Other)		12.5										
FY10 Conference Committee Total		1,037.6	190.7	26.7	101.3	5.4	0.0	713.5	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 09-0-0015 SB 89 Retirement Benefits: Territorial Guard - CH 6 SLA09	FisNot10	83.5	0.0	0.0	0.0	0.0	0.0	83.5	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
ADN 09-0-0027 Veterans Memorial Endowment Fund Adjustment - CH 12 SLA 09 Section 13 Pg 72 Lines 17-22	MisAdj	0.3	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0	0	0
1181 Vets Endow (Other)		0.3										
FY10 Authorized Total		1,121.4	190.7	26.7	101.3	5.4	0.0	797.3	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0061 Transfer grant funding from National Guard Military HQ to Vet Services for Purple Heart Organizations	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY10 Management Plan Total		1,171.4	190.7	26.7	101.3	5.4	0.0	847.3	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse 2nd year: SB 89 Retirement Benefits: Territorial Guard - CH 6 SLA09	OTI	-83.5	0.0	0.0	0.0	0.0	0.0	-83.5	0.0	0	0	0
1004 Gen Fund (UGF)		-83.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY11 Adjusted Base Total		1,089.9	192.7	26.7	101.3	5.4	0.0	763.8	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Retiring Staff Award of Alaska Flags	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		0.8										
Gov Amend Adjusted Total		1,097.7	195.5	26.7	101.3	10.4	0.0	763.8	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		0.5										
 1004 Gen Fund (UGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		0.8										
FY11 House Total		1,092.6	192.7	24.4	101.3	10.4	0.0	763.8	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		0.8										
FY11 Senate Total		1,092.6	192.7	24.4	101.3	10.4	0.0	763.8	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY11 Enacted Total		1,095.4	195.5	24.4	101.3	10.4	0.0	763.8	0.0	2	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY11 Bills Total		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Statewide Emergency Communications**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,231.3	1,064.1	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		374.4										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,662.5										
1061 CIP Rcpts (Other)		184.8										
FY10 Conference Committee Total		2,231.3	1,064.1	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 09-0-0004 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.5										
FY10 Authorized Total		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 09-0-0057 Transfer Program Coordinator (02-133X) from ASEC-IT to Commissioner's Office Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		2,229.8	1,062.6	18.4	1,143.8	5.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer two positions to Homeland Security and Emergency Management from ASEC/IT (09-0112 and 09-0248)	TrOut	-196.8	-193.8	0.0	-3.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-196.8										
Delete Vacant Analyst/Programmer III PCN 09-0185	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Adjusted Base Total		2,033.0	868.8	18.4	1,140.8	5.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.4										
1061 CIP Rcpts (Other)		19.4										
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		14.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.0										
1061 CIP Rcpts (Other)		6.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		4.0										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Statewide Emergency Communications**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Gov Amend Adjusted Total		2,066.7	902.5	18.4	1,140.8	5.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.4										
1061 CIP Rcpts (Other)		19.4										
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		14.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.0										
1061 CIP Rcpts (Other)		6.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		4.0										
FY11 House Total		2,032.9	868.8	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.4										
1061 CIP Rcpts (Other)		19.4										
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		14.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.0										
1061 CIP Rcpts (Other)		6.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Statewide Emergency Communications**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		4.0										
FY11 Senate Total		2,032.9	868.8	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY11 Enacted Total		2,066.6	902.5	18.3	1,140.8	5.0	0.0	0.0	0.0	9	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.1										
FY10 Total Operating Supp Total		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY10 Conference Committee Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY10 Conference Committee Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		880.8										
FY10 Conference Committee Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Funding to Approved Actuarial Recommendation	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Gov Amend Adjusted Total		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		881.2	0.0	0.0	881.2	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.