

2010 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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		414.9										
1007 I/A Rcpts (Other)		1,132.5										
FY10 Conference Committee Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		12.3										
FY11 Adjusted Base Total		1,563.9	1,389.5	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		-12.3										
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
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		-7.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		6.1										
Gov Amend Adjusted Total		1,574.5	1,400.1	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		-12.3										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
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
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		-7.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		6.1										
FY11 House Total		1,563.6	1,389.5	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		-12.3										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
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
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		-7.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		6.1										
FY11 Senate Total		1,563.6	1,389.5	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		-12.3										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY11 Enacted Total		1,574.2	1,400.1	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		15.3										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
1007 I/A Rcpts (Other)		-15.3										
FY11 Bills Total		20.4	20.4	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 Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Total	Operating	Supp	* * *							
Tax Appeals Case Cost Increase 1004 Gen Fund (UGF)	Suppl	85.0	55.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		85.0	55.0	0.0	30.0	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 Administration

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

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	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,779.8										
1029 PERS Trust (Other)		4.3										
1081 Info Svc (Other)		4.2										
1156 Rcpt Svcs (DGF)		22.0										
1162 AOGCC Rct (DGF)		4.6										
FY10 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 FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect Inter-agency Receipts from various allocations	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)		35.1										
1029 PERS Trust (Other)		-4.3										
1081 Info Svc (Other)		-4.2										
1156 Rcpt Svcs (DGF)		-22.0										
1162 AOGCC Rct (DGF)		-4.6										
Gov Amend Adjusted Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 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 Gov Amend Adjusted to FY11 Senate * * *												
FY11 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 Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,814.9	0.0	0.0	1,814.9	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		340.5										
1007 I/A Rcpts (Other)		595.4										
FY10 Conference Committee Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Long-Term Vacant Executive Secretary PCN 02-1107	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funding for operational alignment	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		7.7										
FY11 Adjusted Base Total		948.1	817.3	38.5	86.1	6.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		-7.7										
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
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
Gov Amend Adjusted Total		950.9	820.1	38.5	86.1	6.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		-7.7										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
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
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										

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* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY11 House Total		947.5	817.3	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		-7.7										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
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
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY11 Senate Total		947.5	817.3	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		-7.7										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY11 Enacted Total		950.3	820.1	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		5.1										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY11 Bills Total		9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Sec 4, Ch 13, SLA 2010 (HB 326) - FY10 payment to NEA Health Trust in accordance with TEAME Labor Agreement	Suppl	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY2010 LTC Health Insurance	Suppl	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										

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		* * * FY10 Total	Operating	Supp	* * *	(continued)						
FY10 Total Operating Supp Total		812.8	812.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation: Administrative 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	2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		58.0										
1007 I/A Rcpts (Other)		2,273.8										
FY10 Conference Committee Total		2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0039 DOP&ETS I/A funding transferred to Administrative Services	TrIn	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY10 Authorized Total		2,332.4	1,622.6	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,332.4	1,622.6	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Long-Term Vacant Office Assistant PCN 02-1000	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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		2,334.3	1,624.5	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		-1.9										
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
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		-29.6										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.6										
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
1004 Gen Fund (UGF)		34.8										
1007 I/A Rcpts (Other)		-34.8										
FY 2011 SU Year 1 Salary increase	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.2										
Gov Amend Adjusted Total		2,398.9	1,689.1	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees (continued)												
1007 I/A Rcpts (Other) ———— 1.9												
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
1004 Gen Fund (UGF) ———— 29.6												
1007 I/A Rcpts (Other) ———— -29.6												
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) ———— 7.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) ———— 22.6												
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
1004 Gen Fund (UGF) ———— 34.8												
1007 I/A Rcpts (Other) ———— -34.8												
FY 2011 SU Year 1 Salary increase	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) ———— 11.7												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) ———— 23.2												
FY11 House Total		2,334.3	1,624.5	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) ———— 1.9												
1007 I/A Rcpts (Other) ———— -1.9												
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
1004 Gen Fund (UGF) ———— 29.6												
1007 I/A Rcpts (Other) ———— -29.6												
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) ———— 7.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) ———— 22.6												
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
1004 Gen Fund (UGF) ———— 34.8												
1007 I/A Rcpts (Other) ———— -34.8												
FY 2011 SU Year 1 Salary increase	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) ———— 11.7												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) ———— 23.2												
FY11 Senate Total		2,334.3	1,624.5	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		-1.9										
FY11 Enacted Total		2,398.9	1,689.1	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
FY11 Bills Total		2.7	2.7	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
1004 Gen Fund (UGF)		25.4										
1007 I/A Rcpts (Other)		1,222.8										
FY10 Conference Committee Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-0-0042 Delete One Non-permanent Position - College Intern IV, PCN 02-?080	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Management Plan Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	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
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 GGU Salary increase Year 1	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.3										
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
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.5										
Gov Amend Adjusted Total		1,287.8	1,025.5	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 GGU Salary increase Year 1	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.3										
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
1004 Gen Fund (UGF)		18.6										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1007 I/A Rcpts (Other) _____		18.6										
FY 2011 SU Year 1 Salary increase	Sa1Adj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		6.1										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		12.5										
FY11 House Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1004 Gen Fund (UGF) _____		21.0										
1007 I/A Rcpts (Other) _____		-21.0										
FY2011 GGU Salary increase Year 1	Sa1Adj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		5.7										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		15.3										
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
1004 Gen Fund (UGF) _____		18.6										
1007 I/A Rcpts (Other) _____		-18.6										
FY 2011 SU Year 1 Salary increase	Sa1Adj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		6.1										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		12.5										
FY11 Senate Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,287.8	1,025.5	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
1004 Gen Fund (UGF)		5,567.8										
1005 GF/Prgm (DGF)		463.2										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		725.9										
FY10 Conference Committee Total		8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19 (HB 199) lapse 6/30/10	CarryFwd	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-200.0										
ADN 02-0-0029 Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	CarryFwd	1,489.0	0.0	0.0	1,489.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,489.0										
FY10 Authorized Total		10,076.9	5,123.2	3.0	4,916.3	34.4	0.0	0.0	0.0	51	0	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		10,076.9	5,123.2	3.0	4,916.3	34.4	0.0	0.0	0.0	51	0	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Vacant College Intern PCN 02-N08022	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	OTI	-1,489.0	0.0	0.0	-1,489.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,489.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY11 Adjusted Base Total		8,592.1	5,127.4	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		500.0										
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1061 CIP Rcpts (Other)		-20.4										
FY 2011 CEA Salary Increase	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
1061 CIP Rcpts (Other)		12.2										
FY 2011 CEA Health Insurance Increase	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7										
1061 CIP Rcpts (Other)		8.2										
FY2011 GGU Salary increase Year 1	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1061 CIP Rcpts (Other)		1.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1061 CIP Rcpts (Other)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.9										
Gov Amend Adjusted Total		9,300.4	5,335.7	3.0	3,927.3	34.4	0.0	0.0	0.0	51	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	Inc0TI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
4212 Stimulus09 (Fed)		500.0										
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	Inc0TI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		500.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		-0.1										
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1061 CIP Rcpts (Other)		-20.4										
FY 2011 CEA Salary increase	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
1061 CIP Rcpts (Other)		12.2										
FY 2011 CEA Health Insurance increase	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7										
1061 CIP Rcpts (Other)		8.2										
FY2011 GGU Salary increase Year 1	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1061 CIP Rcpts (Other)		1.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1061 CIP Rcpts (Other)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.9										
FY11 House Total		9,090.3	5,127.4	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	Inc0TI	500.0	0.0	0.0	500.0	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
AMD: Finance Federal Stimulus AR 11690, per Sec. 1												
Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10												
(continued)												
1212 Stimulus09 (Fed)		500.0										
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		500.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		-0.1										
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1061 CIP Rcpts (Other)		-20.4										
FY 2011 CEA Salary increase	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
1061 CIP Rcpts (Other)		12.2										
FY 2011 CEA Health Insurance increase	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7										
1061 CIP Rcpts (Other)		8.2										
FY 2011 GGU Salary increase Year 1	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1061 CIP Rcpts (Other)		1.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1061 CIP Rcpts (Other)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.9										
FY11 Senate Total		9,090.3	5,127.4	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA												
2009 P2 L11 (HB 199) lapse 6/30/10												
1212 Stimulus09 (Fed)		500.0										
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		500.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		-0.1										
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1061 CIP Rcpts (Other)		-20.4										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		9,298.6	5,335.7	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
FY11 Bills Total		5.9	5.9	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 Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

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	2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		2,333.3										
FY10 Conference Committee Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Projected Travel Cost	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		600.0										
FY 2011 GGU Year 1 Salary Increase 1%	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		3.1										
Gov Amend Adjusted Total		2,950.2	306.8	5.0	2,613.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY 2011 GGU Year 1 Salary Increase 1%	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.1										
 1007 I/A Rcpts (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.2										
 1007 I/A Rcpts (Other)		3.1										
FY11 House Total		2,940.7	297.3	5.0	2,613.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Projected Travel Cost	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		600.0										
Projected Travel Cost	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		550.0										

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

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 Senate *** (continued)												
FY 2011 GGU Year 1 Salary Increase 1%	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		3.1										
FY11 Senate Total		2,890.7	297.3	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
Projected Travel Cost	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		600.0										
Projected Travel Cost	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		550.0										
FY11 Enacted Total		2,900.2	306.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
*** FY11 Bills ***												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
FY11 Bills Total		0.2	0.2	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	15,568.2	13,406.4	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
1002 Fed Rcpts (Fed)		37.2										
1004 Gen Fund (UGF)		1,045.3										
1007 I/A Rcpts (Other)		14,462.8										
1017 Group Ben (Other)		1.0										
1029 PERS Trust (Other)		1.2										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1034 Teach Ret (Other)		0.5										
1036 Cm Fish Ln (DGF)		1.1										
1050 PFD Fund (DGF)		2.8										
1070 FishEn RLF (DGF)		0.1										
1102 AIDEA Rcpt (Other)		1.2										
1105 PF Gross (Other)		0.4										
1108 Stat Desig (Other)		0.1										
1141 RCA Rcpts (DGF)		1.9										
1156 Rcpt Svcs (DGF)		7.6										
1157 Wrkrs Safe (DGF)		2.5										
1162 AOGCC Rct (DGF)		0.9										
1172 Bldg Safe (DGF)		0.6										
1175 BLic&Corp (DGF)		0.8										
FY10 Conference Committee Total		15,568.2	13,406.4	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
ADN 02-0-0039, DOP funding transferred to Health and Social Services	ATrOut	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.9										
ADN 02-0-0039, DOP funding transferred to Labor	ATrOut	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.8										
1031 Sec Injury (DGF)		-0.1										
1032 Fish Fund (DGF)		-0.1										
1157 Wrkrs Safe (DGF)		-2.5										
1172 Bldg Safe (DGF)		-0.6										
ADN 02-0-0039, DOP funding transferred to Law	ATrOut	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1007 I/A Rcpts (Other)		-3.9										
1105 PF Gross (Other)		-0.4										
1108 Stat Desig (Other)		-0.1										
1141 RCA Rcpts (DGF)		-0.3										
ADN 02-0-0039, DOP funding transferred to Revenue	ATrOut	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.5										
1050 PFD Fund (DGF)		-2.8										
ADN 02-0-0039, DOP funding transferred to Commerce, Community and Economic Development	ATrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1007 I/A Rcpts (Other)		-2.0										

2010 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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Conference Committee to FY10 Authorized * * * (continued)												
ADN 02-0-0039, DOP funding transferred to Commerce, Community and Economic Development (continued)												
1036 Cm Fish Ln (DGF)		-1.1										
1070 FishEn RLF (DGF)		-0.1										
1102 AIDEA Rcpt (Other)		-1.2										
1141 RCA Rcpts (DGF)		-1.6										
1156 Rcpt Svcs (DGF)		-4.1										
1175 BLic&Corp (DGF)		-0.8										
ADN 02-0-0039, DOP funding transferred to Administration	TrOut	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.4										
1017 Group Ben (Other)		-1.0										
1029 PERS Trust (Other)		-1.2										
1034 Teach Ret (Other)		-0.5										
1156 Rcpt Svcs (DGF)		-3.5										
1162 AOGCC Rct (DGF)		-0.9										
FY10 Authorized Total		15,501.8	13,340.0	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-0-0042 Add One Long-term Non-permanent Position - College Intern I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		15,501.8	13,340.0	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	5
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Vacant PCN 02-2056 Human Resource Specialist i	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.0										
FY11 Adjusted Base Total		15,502.9	13,341.1	135.1	1,810.4	216.3	0.0	0.0	0.0	177	2	5
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		-1.0										
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		789.9										
1007 I/A Rcpts (Other)		-789.9										
FY 2011 CEA Salary Increase	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		438.1										
FY 2011 CEA Health Insurance Increase	SalAdj	354.9	354.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		351.8										
Gov Amend Adjusted Total		16,299.7	14,137.9	135.1	1,810.4	216.3	0.0	0.0	0.0	177	2	5

**2010 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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		-1.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		789.9										
1007 I/A Rcpts (Other)		-789.9										
FY 2011 CEA Salary Increase	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		438.1										
FY 2011 CEA Health Insurance Increase	SalAdj	354.9	354.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		351.8										
FY11 House Total		15,502.3	13,341.1	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		-1.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		789.9										
1007 I/A Rcpts (Other)		-789.9										
FY 2011 CEA Salary Increase	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		438.1										
FY 2011 CEA Health Insurance Increase	SalAdj	354.9	354.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		351.8										
FY11 Senate Total		15,502.3	13,341.1	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		-1.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY11 Enacted Total		16,299.1	14,137.9	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.0										
FY11 Bills Total		3.7	3.7	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 Administration

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

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	1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,166.6										
1061 CIP Rcpts (Other)		119.8										
FY10 Conference Committee Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY11 Adjusted Base Total		1,289.2	904.2	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY 2011 CEA Salary Increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
FY 2011 CEA 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)		15.0										
Gov Amend Adjusted Total		1,327.9	942.9	70.1	278.4	36.5	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.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY 2011 CEA Salary Increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
FY 2011 CEA 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)		15.0										
FY11 House Total		1,285.9	904.2	66.8	278.4	36.5	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.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY 2011 CEA Salary Increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
FY 2011 CEA 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)		15.0										
FY11 Senate Total		1,285.9	904.2	66.8	278.4	36.5	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	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY11 Enacted Total		1,324.6	942.9	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY11 Bills Total		3.3	3.3	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 Administration

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

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	1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,239.9										
FY10 Conference Committee Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	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 Adjusted Base Total		1,241.7	1,099.6	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
Gov Amend Adjusted Total		1,281.6	1,139.5	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY2011 GGU Salary increase Year 1	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		16.2										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		6.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		12.4										
FY11 House Total		1,240.5	1,099.6	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY2011 GGU Salary increase Year 1	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		16.2										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	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 Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued) 1004 Gen Fund (UGF)		6.0										
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)		12.4										
FY11 Senate Total		1,240.5	1,099.6	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,280.4	1,139.5	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		2.9	2.9	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	962.1	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		85.0										
1005 GF/Prgm (DGF)		490.6										
1033 Surpl Prop (Fed)		386.5										
FY10 Conference Committee Total		962.1	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.8										
1033 Surpl Prop (Fed)		-1.3										
FY10 Authorized Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.8										
1033 Surpl Prop (Fed)		2.3										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.8										
1033 Surpl Prop (Fed)		-4.8										
FY 2011 LTC Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.1										
1033 Surpl Prop (Fed)		2.5										
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
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		-3.0										
1033 Surpl Prop (Fed)		-4.6										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.7										
1033 Surpl Prop (Fed)		1.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		2.3										
1033 Surpl Prop (Fed)		3.4										
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
1004 Gen Fund (UGF)		6.9										
1005 GF/Prgm (DGF)		-5.7										

2010 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 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 (continued)												
1033 Surpl Prop (Fed)		-1.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		1.9										
1033 Surpl Prop (Fed)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		3.8										
1033 Surpl Prop (Fed)		0.8										
Gov Amend Adjusted Total		989.8	649.7	13.3	312.8	14.0	0.0	0.0	0.0	7	0	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
1005 GF/Prgm (DGF)		-0.2										
FY2011 LTC New Salary Schedule	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.8										
1033 Surpl Prop (Fed)		2.3										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.8										
1033 Surpl Prop (Fed)		-4.8										
FY 2011 LTC Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.1										
1033 Surpl Prop (Fed)		2.5										
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
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		-3.0										
1033 Surpl Prop (Fed)		-4.6										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.7										
1033 Surpl Prop (Fed)		1.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		2.3										
1033 Surpl Prop (Fed)		3.4										
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
1004 Gen Fund (UGF)		6.9										
1005 GF/Prgm (DGF)		-5.7										
1033 Surpl Prop (Fed)		-1.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		1.9										

2010 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 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 (continued)												
1033 Surpl Prop (Fed)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		3.8										
1033 Surpl Prop (Fed)		0.8										
FY11 House Total		957.8	617.9	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1005 GF/Prgm (DGF)		-0.2										
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
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		-3.0										
1033 Surpl Prop (Fed)		-4.6										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.7										
1033 Surpl Prop (Fed)		1.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		2.3										
1033 Surpl Prop (Fed)		3.4										
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
1004 Gen Fund (UGF)		6.9										
1005 GF/Prgm (DGF)		-5.7										
1033 Surpl Prop (Fed)		-1.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		1.9										
1033 Surpl Prop (Fed)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		3.8										
1033 Surpl Prop (Fed)		0.8										
FY11 Senate Total		972.5	632.6	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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
1005 GF/Prgm (DGF)		-0.2										
FY11 Enacted Total		989.6	649.7	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.1										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Total Operating Supp * * * (continued)												
FY2010 LTC Lump Sum Payment (continued)												
1033 Surpl Prop (Fed) 1.4												
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												
1033 Surpl Prop (Fed) -1.4												
FY10 Total Operating Supp Total		4.5	4.5	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		3,121.9										
FY10 Conference Committee Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Interagency Receipt Authority for Central Mail Service Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
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
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.2										
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
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		-5.0										
FY 2011 SU Year 1 Salary increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.6										
Gov Amend Adjusted Total		3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.2										
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

**2010 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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		-5.0										
FY 2011 SU Year 1 Salary increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.6										
FY11 House Total		3,427.7	558.9	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.2										
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
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		-5.0										
FY 2011 SU Year 1 Salary increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.6										
FY11 Senate Total		3,427.7	558.9	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 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 (UGF)		281.7										
FY10 Conference Committee Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		281.7	0.0	0.0	281.7	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
1004 Gen Fund (UGF)		169.4										
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		4,011.5										
1023 FICA Acct (Other)		141.4										
1029 PERS Trust (Other)		6,882.1										
1034 Teach Ret (Other)		2,673.8										
1042 Jud Retire (Other)		117.7										
1045 Nat Guard (Other)		207.6										
FY10 Conference Committee Total		14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0039 DOP&ETS funding transferred to Retirement & Benefits	TrIn	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2.8										
1029 PERS Trust (Other)		3.4										
1034 Teach Ret (Other)		1.4										
FY10 Authorized Total		14,212.6	9,009.3	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections	LIT	0.0	0.0	0.0	89.2	-119.6	30.4	0.0	0.0	0	0	0
FY10 Management Plan Total		14,212.6	9,009.3	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 5th year Fiscal Note Adjustment	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.4										
1029 PERS Trust (Other)		122.8										
1034 Teach Ret (Other)		46.6										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1017 Group Ben (Other)		1.2										
1029 PERS Trust (Other)		2.0										
1034 Teach Ret (Other)		0.8										
FY11 Adjusted Base Total		14,216.7	9,013.4	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		16.0										
1023 FICA Acct (Other)		0.7										
1029 PERS Trust (Other)		25.2										
1034 Teach Ret (Other)		10.5										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		53.1										

2010 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 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)												
1023 FICA Acct (Other)		2.4										
1029 PERS Trust (Other)		83.3										
1034 Teach Ret (Other)		34.8										
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		1.4										
FY 2011 SU Year 1 Salary increase	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		13.4										
1023 FICA Acct (Other)		0.6										
1029 PERS Trust (Other)		21.1										
1034 Teach Ret (Other)		8.8										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		28.6										
1023 FICA Acct (Other)		1.3										
1029 PERS Trust (Other)		44.9										
1034 Teach Ret (Other)		18.8										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.8										
Gov Amend Adjusted Total		14,584.0	9,380.7	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		16.0										
1023 FICA Acct (Other)		0.7										
1029 PERS Trust (Other)		25.2										
1034 Teach Ret (Other)		10.5										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		53.1										
1023 FICA Acct (Other)		2.4										
1029 PERS Trust (Other)		83.3										
1034 Teach Ret (Other)		34.8										
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		1.4										
FY 2011 SU Year 1 Salary increase	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		13.4										
1023 FICA Acct (Other)		0.6										
1029 PERS Trust (Other)		21.1										
1034 Teach Ret (Other)		8.8										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.6	94.6	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1017 Group Ben (Other)		28.6										
1023 FICA Acct (Other)		1.3										
1029 PERS Trust (Other)		44.9										
1034 Teach Ret (Other)		18.8										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.8										
FY11 House Total		14,216.7	9,013.4	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1												
1017 Group Ben (Other)	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1023 FICA Acct (Other)		0.7										
1029 PERS Trust (Other)		25.2										
1034 Teach Ret (Other)		10.5										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase												
1017 Group Ben (Other)	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1023 FICA Acct (Other)		2.4										
1029 PERS Trust (Other)		83.3										
1034 Teach Ret (Other)		34.8										
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		1.4										
FY 2011 SU Year 1 Salary increase												
1017 Group Ben (Other)	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1023 FICA Acct (Other)		0.6										
1029 PERS Trust (Other)		21.1										
1034 Teach Ret (Other)		8.8										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase												
1017 Group Ben (Other)	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1023 FICA Acct (Other)		1.3										
1029 PERS Trust (Other)		44.9										
1034 Teach Ret (Other)		18.8										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.8										
FY11 Senate Total		14,216.7	9,013.4	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		14,584.0	9,380.7	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1.9										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		3.0										
1034 Teach Ret (Other)		1.2										
1045 Nat Guard (Other)		0.1										
FY11 Bills Total		6.3	6.3	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 Administration

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

<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	18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		18,100.4										
FY10 Conference Committee Total		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Group Health Third Party Administrator Cost Projection Adjustment	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-3,000.0										
Gov Amend Adjusted Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		15,100.4	0.0	20.0	15,080.4	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 Administration

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

<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 1004 Gen Fund (UGF) 50.0	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		50.0	0.0	0.0	50.0	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 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 (UGF)		204.3										
1017 Group Ben (Other)		12.1										
1023 FICA Acct (Other)		0.6										
1029 PERS Trust (Other)		22.3										
1034 Teach Ret (Other)		8.9										
1040 Surety Fnd (Other)		0.1										
1045 Nat Guard (Other)		0.4										
1156 Rcpt Svcs (DGF)		76.3										
1162 AOGCC Rct (DGF)		13.2										
FY10 Conference Committee Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	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)		133.9										
1017 Group Ben (Other)		-12.1										
1023 FICA Acct (Other)		-0.6										
1029 PERS Trust (Other)		-22.3										
1034 Teach Ret (Other)		-8.9										
1040 Surety Fnd (Other)		-0.1										
1045 Nat Guard (Other)		-0.4										
1156 Rcpt Svcs (DGF)		-76.3										
1162 AOGCC Rct (DGF)		-13.2										
Gov Amend Adjusted Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		338.2	0.0	0.0	338.2	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 Administration

**Appropriation: Leases
Allocation: Leases**

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	44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44,064.8										
FY10 Conference Committee Total		44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Lease Cost Increases	Inc	3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,117.9										
Gov Amend Adjusted Total		47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		47,182.7	0.0	0.0	47,182.7	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 Administration

**Appropriation: Leases
Allocation: Lease Administration**

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	1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund (UGF)		58.1										
1007 I/A Rcpts (Other)		1,148.8										
FY10 Conference Committee Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
FY11 Adjusted Base Total		1,208.1	916.1	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		-1.2										
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
1004 Gen Fund (UGF)		24.9										
1007 I/A Rcpts (Other)		-24.9										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		18.2										
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
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.9										
Gov Amend Adjusted Total		1,237.3	945.3	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		-1.2										
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
1004 Gen Fund (UGF)		24.9										

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1007 I/A Rcpts (Other) _____		24.9										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		6.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		18.2										
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
1004 Gen Fund (UGF) _____		4.3										
1007 I/A Rcpts (Other) _____		-4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		2.9										
FY11 House Total		1,208.1	916.1	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) _____		1.2										
1007 I/A Rcpts (Other) _____		-1.2										
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
1004 Gen Fund (UGF) _____		24.9										
1007 I/A Rcpts (Other) _____		-24.9										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		6.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		18.2										
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
1004 Gen Fund (UGF) _____		4.3										
1007 I/A Rcpts (Other) _____		-4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		2.9										
FY11 Senate Total		1,208.1	916.1	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) _____		1.2										
1007 I/A Rcpts (Other) _____		-1.2										

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		1,237.3	945.3	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.6												
FY11 Bills Total		1.6	1.6	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	13,279.7	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
1004 Gen Fund (UGF)		798.8										
1007 I/A Rcpts (Other)		468.6										
1147 PublicBldg (Other)		12,012.3										
FY10 Conference Committee Total		13,279.7	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-8.7										
1147 PublicBldg (Other)		-11.3										
FY10 Authorized Total		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Facility Operation and Maintenance Cost Increases	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		2,000.0										
FY2011 LTC New Salary Schedule	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		8.8										
1147 PublicBldg (Other)		9.9										
FY 2011 LTC Health Insurance Increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		13.5										
1147 PublicBldg (Other)		17.6										
Gov Amend Adjusted Total		15,311.4	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 LTC New Salary Schedule	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.3										
 1007 I/A Rcpts (Other)		8.8										
 1147 PublicBldg (Other)		9.9										
FY 2011 LTC Health Insurance Increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.6										
 1007 I/A Rcpts (Other)		13.5										
 1147 PublicBldg (Other)		17.6										
FY11 House Total		15,258.7	1,099.9	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		15,311.4	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		15,311.4	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	Sa1Adj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		9.2										
1147 PublicBldg (Other)		12.0										
FY10 Total Operating Supp Total		22.1	22.1	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 Administration

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

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	1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		18.4										
1007 I/A Rcpts (Other)		33.5										
1061 CIP Rcpts (Other)		635.1										
1147 PublicBldg (Other)		701.5										
FY10 Conference Committee Total		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
1147 PublicBldg (Other)		0.6										
FY11 Adjusted Base Total		1,389.7	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		2.8										
1147 PublicBldg (Other)		3.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.2	23.2	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)		0.2										
1061 CIP Rcpts (Other)		10.0										
1147 PublicBldg (Other)		12.7										
FY 2011 SU Year 1 Salary increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.6										
1147 PublicBldg (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		3.4										
1147 PublicBldg (Other)		6.8										
Gov Amend Adjusted Total		1,434.7	1,231.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		2.8										
1147 PublicBldg (Other)		3.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.2	23.2	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 Administration

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

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 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		10.0										
1147 PublicBldg (Other)		12.7										
FY 2011 SU Year 1 Salary increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.6										
1147 PublicBldg (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		3.4										
1147 PublicBldg (Other)		6.8										
FY11 House Total		1,389.7	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		2.8										
1147 PublicBldg (Other)		3.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.2	23.2	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)		0.2										
1061 CIP Rcpts (Other)		10.0										
1147 PublicBldg (Other)		12.7										
FY 2011 SU Year 1 Salary increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.6										
1147 PublicBldg (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		3.4										
1147 PublicBldg (Other)		6.8										
FY11 Senate Total		1,389.7	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,434.7	1,231.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
1147 PublicBldg (Other)		0.8										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * * (continued)										
FY11 Bills Total		1.6	1.6	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 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 (UGF)		577.9										
1007 I/A Rcpts (Other)		176.9										
FY10 Conference Committee Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY2010 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	ATrIn	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
FY10 Authorized Total		777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	OTI	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.8										
FY11 Adjusted Base Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	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	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
FY11 House Total		777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	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	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
FY11 Senate Total		777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	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.	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
FY11 Enacted Total		777.6	0.0	0.0	610.2	167.4	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 Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,468.6										
1017 Group Ben (Other)		20.4										
1029 PERS Trust (Other)		35.1										
1034 Teach Ret (Other)		13.3										
1042 Jud Retire (Other)		0.7										
1045 Nat Guard (Other)		0.7										
FY10 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 FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 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 FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 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 FY11 Adjusted Base to Gov Amend Adjusted * * *										
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	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)		70.2										
1017 Group Ben (Other)		-20.4										
1029 PERS Trust (Other)		-35.1										
1034 Teach Ret (Other)		-13.3										
1042 Jud Retire (Other)		-0.7										
1045 Nat Guard (Other)		-0.7										
Gov Amend Adjusted Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 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 Gov Amend Adjusted to FY11 Senate * * *										
FY11 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 Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		1,538.8	0.0	0.0	1,538.8	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 Administration

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

<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 1004 Gen Fund (UGF) 50.0	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
FY10 Conference Committee Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Elected Public Officers Retirement System 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	1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
1004 Gen Fund (UGF)		1,898.1										
FY10 Conference Committee Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
EPORS Benefit Increases	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
AMD: EPORS Benefit Reduction	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Gov Amend Adjusted Total		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
*** FY10 Total Operating Supp ***												
EPORS Benefit Increases	Suppl	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY10 Total Operating Supp Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer from Enterprise Technology Services Allocation to Create State of Alaska Telecommunications (SATS) component.	TrIn	5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		5,468.9										
FY11 Adjusted Base Total		5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.5										
FY 2011 LTC Health Insurance Increases	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
FY2011 GGU Salary increase Year 1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
Gov Amend Adjusted Total		5,565.8	2,779.5	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
FY2011 LTC New Salary Schedule	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.5										
FY 2011 LTC Health Insurance Increases	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
FY2011 GGU Salary increase Year 1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
FY11 House Total		5,461.4	2,682.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
FY2011 GGU Salary increase Year 1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System**

<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 Health Insurance increase (continued) 1004 Gen Fund (UGF) <u>11.2</u>												
FY11 Senate Total		5,526.5	2,747.7	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) <u>-7.5</u>	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		5,558.3	2,779.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Create Alaska Land Mobile Radio (ALMR) component.	TrIn	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,300.0										
FY11 Adjusted Base Total		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
ALMR Fund Source Change from GF to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1005 GF/Prgm (DGF)		150.0										
FY11 House Total		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
ALMR Fund Source Change from GF to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1005 GF/Prgm (DGF)		150.0										
FY11 Enacted Total		1,300.0	0.0	0.0	1,300.0	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 Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	46,088.4	14,198.8	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
1002 Fed Rcpts (Fed)		1,758.5										
1004 Gen Fund (UGF)		8,014.6										
1007 I/A Rcpts (Other)		4.2										
1017 Group Ben (Other)		1.8										
1029 PERS Trust (Other)		2.2										
1034 Teach Ret (Other)		0.9										
1036 Cm Fish Ln (DGF)		0.7										
1050 PFD Fund (DGF)		8.4										
1061 CIP Rcpts (Other)		500.0										
1070 FishEn RLF (DGF)		0.1										
1081 Info Svc (Other)		35,776.6										
1102 AIDEA Rcpt (Other)		0.8										
1105 PF Gross (Other)		0.2										
1108 Stat Desig (Other)		0.1										
1141 RCA Rcpts (DGF)		1.2										
1156 Rcpt Svcs (DGF)		14.6										
1157 Wrkrs Safe (DGF)		1.5										
1162 AOGCC Rct (DGF)		1.1										
1172 Bldg Safe (DGF)		0.4										
1175 BLic&Corp (DGF)		0.5										
FY10 Conference Committee Total		46,088.4	14,198.8	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0039, ETS funding transferred to Commerce, Community and Economic Development	ATrOut	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1007 I/A Rcpts (Other)		-1.3										
1036 Cm Fish Ln (DGF)		-0.7										
1070 FishEn RLF (DGF)		-0.1										
1102 AIDEA Rcpt (Other)		-0.8										
1141 RCA Rcpts (DGF)		-1.0										
1156 Rcpt Svcs (DGF)		-2.7										
1175 BLic&Corp (DGF)		-0.5										
ADN 02-0-0039, ETS funding transferred to Revenue	ATrOut	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.5										
1050 PFD Fund (DGF)		-8.4										
ADN 02-0-0039, ETS funding transferred to Law	ATrOut	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1007 I/A Rcpts (Other)		-2.7										
1105 PF Gross (Other)		-0.2										
1108 Stat Desig (Other)		-0.1										
1141 RCA Rcpts (DGF)		-0.2										
ADN 02-0-0039, ETS funding transferred to Health and Social Services	ATrOut	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.2										
ADN 02-0-0039, ETS funding transferred to Labor	ATrOut	-26.4	-26.4	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Conference Committee to FY10 Authorized * * * (continued)												
ADN 02-0-0039, ETS funding transferred to Labor (continued)												
1002 Fed Rcpts (Fed)		-24.5										
1157 Wrks Safe (DGF)		-1.5										
1172 Bldg Safe (DGF)		-0.4										
ADN 02-0-0039, ETS funding transferred to Natural Resources	ATrOut	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.9										
ADN 02-0-0039, ETS funding transferred to Administration	TrOut	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2										
1017 Group Ben (Other)		-1.8										
1029 PERS Trust (Other)		-2.2										
1034 Teach Ret (Other)		-0.9										
1156 Rcpt Svcs (DGF)		-9.0										
1162 AOGCC Rct (DGF)		-1.1										
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
1081 Info Svc (Other)		-21.7										
FY10 Authorized Total		45,961.0	14,071.4	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-0-0042 Delete Non-perm Positions, PCNs 02-T150 and 09-T001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections	LIT	0.0	0.0	-7.0	-1,038.6	196.1	849.5	0.0	0.0	0	0	0
FY10 Management Plan Total		45,961.0	14,071.4	389.6	28,135.8	1,359.3	2,004.9	0.0	0.0	124	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Create State of Alaska Telecommunications System and Alaska Land Mobile Radio Components	TrOut	-6,768.9	-2,682.6	-75.0	-3,771.3	-190.0	-50.0	0.0	0.0	-23	0	0
1004 Gen Fund (UGF)		-6,768.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		4.2										
FY11 Adjusted Base Total		39,196.3	11,393.0	314.6	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1081 Info Svc (Other)		-4.2										
FY2011 LTC New Salary Schedule	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		3.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		2.5										
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
1004 Gen Fund (UGF)		246.2										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1081 Info Svc (Other)		-246.2										
FY2011 GGU Salary increase Year 1	SalAdj	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1081 Info Svc (Other)		76.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1081 Info Svc (Other)		169.4										
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
1004 Gen Fund (UGF)		105.2										
1081 Info Svc (Other)		-105.2										
FY 2011 SU Year 1 Salary increase	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1081 Info Svc (Other)		35.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1081 Info Svc (Other)		70.0										
Gov Amend Adjusted Total		39,558.3	11,755.0	314.6	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1081 Info Svc (Other)		-4.2										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 LTC New Salary Schedule	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		3.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		2.5										
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
1004 Gen Fund (UGF)		246.2										
1081 Info Svc (Other)		-246.2										
FY2011 GGU Salary increase Year 1	SalAdj	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1081 Info Svc (Other)		76.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1081 Info Svc (Other)		169.4										
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
1004 Gen Fund (UGF)		105.2										
1081 Info Svc (Other)		-105.2										

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1081 Info Svc (Other)		35.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1081 Info Svc (Other)		70.0										
FY11 House Total		39,195.6	11,393.0	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1081 Info Svc (Other)		-4.2										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
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
1004 Gen Fund (UGF)		246.2										
1081 Info Svc (Other)		-246.2										
FY2011 GGU Salary increase Year 1	SalAdj	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1081 Info Svc (Other)		76.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1081 Info Svc (Other)		169.4										
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
1004 Gen Fund (UGF)		105.2										
1081 Info Svc (Other)		-105.2										
FY 2011 SU Year 1 Salary increase	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1081 Info Svc (Other)		35.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1081 Info Svc (Other)		70.0										
FY11 Senate Total		39,201.5	11,398.9	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1081 Info Svc (Other)		-4.2										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY11 Enacted Total		39,557.6	11,755.0	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		6.3										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1081 Info Svc (Other)		-6.3										
FY11 Bills Total		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1081 Info Svc (Other)		21.1										
FY10 Total Operating Supp Total		29.5	29.5	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 Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Conference Committee * * *										
FY10 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 (Other)		55.0										
FY10 Conference Committee Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee 1004 Gen Fund (UGF)	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
FY10 Conference Committee Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1004 Gen Fund (UGF) 3,119.9	ConfCom	3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
FY10 Conference Committee Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse Additional Funds for Radio Station Operating Grants 1004 Gen Fund (UGF) -250.0	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
FY11 Adjusted Base Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 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 Gov Amend Adjusted to FY11 Senate * * *												
Additional Funds for Radio Station Operating Grants 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY11 Senate Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Additional Funds for Radio Station Operating Grants 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY11 Enacted Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee 1004 Gen Fund (UGF) 527.1	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
FY10 Conference Committee Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total 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	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF)		847.3										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		223.7										
FY10 Conference Committee Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee 1004 Gen Fund (UGF) 100.0	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY10 Conference Committee Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		36,924.8										
FY10 Conference Committee Total		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-15.5	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		36,924.8	551.8	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	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										
FY11 Adjusted Base Total		36,926.9	553.9	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.4										
Gov Amend Adjusted Total		36,942.2	569.2	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		4.4										
FY11 House Total		36,926.9	553.9	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		4.4										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		36,926.9	553.9	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		36,942.2	569.2	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.3										
FY11 Bills Total		3.3	3.3	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		134.5										
1162 AOGCC Rct (DGF)		5,507.0										
FY10 Conference Committee Total		5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0028, AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10	CarryFwd	1,500.9	0.0	0.0	1,500.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.9										
ADN 02-0-0039 DOP&ETS AOGCC Rec funding transferred to AK Oil & Gas Conservation	TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		2.0										
FY10 Authorized Total		7,144.4	3,686.8	195.2	3,086.7	110.7	65.0	0.0	0.0	28	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-0-0042 Add One Non-Perm Position - College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		7,144.4	3,686.8	195.2	3,086.7	110.7	65.0	0.0	0.0	28	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10	OTI	-1,500.9	0.0	0.0	-1,500.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1162 AOGCC Rct (DGF)		41.6										
FY11 Adjusted Base Total		5,686.3	3,729.6	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AOGCC Gasline Funding	Lang	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		1,150.9										
FY2011 GGU Salary increase Year 1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		12.6										
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
1162 AOGCC Rct (DGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		3.7										
Gov Amend Adjusted Total		6,858.3	3,750.7	195.2	2,736.7	110.7	65.0	0.0	0.0	28	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
AOGCC Gasline Funding	Lang	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		1,150.9										
Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-16.5										
FY2011 GGU Salary increase Year 1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.6	12.6	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1162 AOGCC Rct (DGF)		12.6										
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
1162 AOGCC Rct (DGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		3.7										
FY11 House Total		5,669.8	3,729.6	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
AOGCC Gasline Funding	Lang	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		1,150.9										
Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-16.5										
FY2011 GGU Salary increase Year 1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		12.6										
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
1162 AOGCC Rct (DGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		3.7										
FY11 Senate Total		5,669.8	3,729.6	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
AOGCC Gasline Funding	Lang	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		1,150.9										
Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-16.5										
FY11 Enacted Total		5,690.9	3,750.7	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1162 AOGCC Rct (DGF)		55.1										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1162 AOGCC Rct (DGF)		1.9										
FY11 Bills Total		57.0	57.0	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 Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY10 Conference Committee Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A.	ATrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A.	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		65.0										
FY11 House Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	ATrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
FY11 Senate Total		0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	ATrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
FY11 Enacted Total		0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0

**2010 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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY10 Conference Committee ***												
FY10 Conference Committee	ConfCom	21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
1002 Fed Rcpts (Fed)		52.6										
1004 Gen Fund (UGF)		18,344.3										
1005 GF/Prgm (DGF)		130.8										
1007 I/A Rcpts (Other)		526.6										
1037 GF/MH (UGF)		1,710.6										
1092 MHTAAR (Other)		12.5										
1108 Stat Desig (Other)		497.0										
FY10 Conference Committee Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN 02-9-0160 Add One Additional Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-0-0041 Add One PFT Public Guardian position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	119	1	3
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
Reverse FY2010 MH Trust Recommendation	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	128.1	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.2										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		16.1										
FY11 Adjusted Base Total		21,390.0	12,495.5	249.9	8,319.1	296.6	28.9	0.0	0.0	119	1	3
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		-3.8										
MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.5										
AMD: Increased Operational Costs	Inc	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		865.0										
FY2011 GGU Salary increase Year 1	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		100.5										
1007 I/A Rcpts (Other)		3.1										
1037 GF/MH (UGF)		13.6										

2010 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 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 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		1.5										
Gov Amend Adjusted Total		22,442.1	12,670.1	249.9	9,196.6	296.6	28.9	0.0	0.0	119	1	3
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-2.2										
FY2011 GGU Salary increase Year 1	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		100.5										
1007 I/A Rcpts (Other)		3.1										
1037 GF/MH (UGF)		13.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		1.5										
FY11 House Total		22,240.3	12,495.5	222.7	9,196.6	296.6	28.9	0.0	0.0	119	1	3
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		-3.8										
Reduce general fund travel line item by 10 percent.	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-2.2										
Transcription Costs for Grand Jury Proceedings	Inc	53.8	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.8										

2010 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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		100.5										
1007 I/A Rcpts (Other)		3.1										
1037 GF/MH (UGF)		13.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		1.5										
FY11 Senate Total		22,294.1	12,495.5	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-2.2										
Transcription Costs for Grand Jury Proceedings	Inc	53.8	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.8										
FY11 Enacted Total		22,468.7	12,670.1	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.7										
1007 I/A Rcpts (Other)		4.0										
1037 GF/MH (UGF)		17.8										
FY11 Bills Total		142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Court Appointed Special Advocate (CASA) Program	Suppl	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.6										
AMD: Court Appointed Special Advocate (CASA) Program	Suppl	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.0										
Increased Operational Costs	Suppl	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		865.0										
AMD: Increased Operational Costs	Suppl	-315.0	0.0	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-315.0										

**2010 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**

<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)							
Sec, 31. Ch. 43, SLA 2010 (SB 230) - FY10 Legal and Advocacy Services costs	Suppl	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		315.0										
FY10 Total Operating Supp Total		909.6	0.0	0.0	909.6	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
1004 Gen Fund (UGF)		20,644.3										
1005 GF/Prgm (DGF)		274.1										
1007 I/A Rcpts (Other)		113.4										
1037 GF/MH (UGF)		162.6										
1092 MHTAAR (Other)		138.8										
1108 Stat Desig (Other)		20.0										
FY10 Conference Committee Total		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections	LIT	0.0	-361.1	40.0	289.0	32.1	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		21,353.2	17,977.2	456.8	2,675.8	243.4	0.0	0.0	0.0	167	6	13
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Time Status Change PPT to PFT PCN 02-1355	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse FY2010 MH Trust Recommendation	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.9										
1005 GF/Prgm (DGF)		2.2										
1037 GF/MH (UGF)		1.0										
FY11 Adjusted Base Total		21,422.5	18,046.5	456.8	2,675.8	243.4	0.0	0.0	0.0	168	5	13
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
AMD: Delete Statutory Designated Program Receipts	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-20.0										
AMD: Increased Operational Costs	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
FY2011 GGU Salary increase Year 1	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.9										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		3.3										
1037 GF/MH (UGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										

**2010 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**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
Gov Amend Adjusted Total		22,553.8	19,197.8	456.8	2,655.8	243.4	0.0	0.0	0.0	168	5	13
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	ATrOut	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-290.0										
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		290.0										
Reduce general fund travel line item by 10 percent.	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.8										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.9										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		3.3										
1037 GF/MH (UGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
FY11 House Total		22,296.7	18,985.3	412.2	2,655.8	243.4	0.0	0.0	0.0	168	5	13
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	ATrOut	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-290.0										
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		290.0										
Reduce general fund travel line item by 10 percent.	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.8										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.3										
Transcription Costs for Grand Jury Proceedings	Inc	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.3										
FY2011 GGU Salary increase Year 1	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										

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Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1005 GF/Prgm (DGF)		1.3										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		113.9										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		3.3										
1037 GF/MH (UGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
FY11 Senate Total		22,361.0	18,985.3	412.2	2,720.1	243.4	0.0	0.0	0.0	168	5	13
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	ATrOut	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-290.0										
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		290.0										
Reduce general fund travel line item by 10 percent.	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.8										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.3										
Transcription Costs for Grand Jury Proceedings	Inc	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.3										
FY11 Enacted Total		22,573.5	19,197.8	412.2	2,720.1	243.4	0.0	0.0	0.0	168	5	13
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.0										
1005 GF/Prgm (DGF)		2.0										
1037 GF/MH (UGF)		1.4										
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		6.7										
FY11 Bills Total		244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Increased Operational Costs	Suppl	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
FY10 Total Operating Supp Total		800.0	800.0	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
1002 Fed Rcpts (Fed)		510.1										
1171 PFD Crim (DGF)		1,585.5										
FY10 Conference Committee Total		2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0030 VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10	CarryFwd	149.4	0.0	0.0	7.5	0.0	0.0	141.9	0.0	0	0	0
1212 Stimulus09 (Fed)		149.4										
FY10 Authorized Total		2,245.0	261.1	20.5	72.2	5.9	0.0	1,885.3	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,245.0	256.8	20.5	76.5	5.9	0.0	1,885.3	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10	OTI	-149.4	0.0	0.0	0.0	0.0	0.0	-149.4	0.0	0	0	0
1212 Stimulus09 (Fed)		-149.4										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		2.1										
FY11 Adjusted Base Total		2,097.7	258.9	20.5	76.5	5.9	0.0	1,735.9	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Federal Authorization	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
Claim Award Funding Increase	Inc	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1171 PFD Crim (DGF)		297.9										
AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-2.0										
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
1004 Gen Fund (UGF)		5.6										
1171 PFD Crim (DGF)		-5.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		4.3										
Gov Amend Adjusted Total		2,549.2	262.5	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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
1004 Gen Fund (UGF)		5.6										
1171 PFD Crim (DGF)		-5.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	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 Administration

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

<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)												
FY2011 GGU Salary increase Year 1 (continued)												
1171 PFD Crim (DGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		4.3										
FY11 House Total		2,543.6	256.9	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1004 Gen Fund (UGF)		5.6										
1171 PFD Crim (DGF)		-5.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		4.3										
FY11 Senate Total		2,543.6	256.9	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,549.2	262.5	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		1.7										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1171 PFD Crim (DGF)		-1.7										
FY11 Bills Total		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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,231.5										
1005 GF/Prgm (DGF)		44.9										
FY10 Conference Committee Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02090161 Add PCN 02-0027	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02090161 Delete PCN 02-1316	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
FY11 Adjusted Base Total		1,301.2	993.9	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,301.2	993.9	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1005 GF/Prgm (DGF)		-0.1										
FY11 House Total		1,297.8	993.9	21.6	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1005 GF/Prgm (DGF)		-0.1										
FY11 Senate Total		1,297.8	993.9	21.6	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1005 GF/Prgm (DGF)		-0.1										
FY11 Enacted Total		1,297.8	993.9	21.6	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
Ch. 73, SLA 2010 (HB 36) INITIATIVES: CONTRIBUTIONS/ PROCEDURES	FisNot	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		60.2										
Ch. 36, SLA 2010 (SB 284) CAMPAIGN EXPENDITURES	FisNot	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.2										

**2010 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**

<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 * * * (continued)										
FY11 Bills Total		208.3	128.3	0.0	75.0	0.0	5.0	0.0	0.0	1	1	0

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	15,291.8	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
1007 I/A Rcpts (Other)		45.7										
1156 Rcpt Svcs (DGF)		15,246.1										
FY10 Conference Committee Total		15,291.8	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0039 DOP&ETS Rcpt Svcs funding transferred to Motor Vehicles	TrIn	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		12.5										
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1.3										
FY10 Authorized Total		15,303.0	9,926.4	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-9-0086 Add One Permanent Full-time Motor Vehicle Customer Service Representative in Bethel	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-9-0076, Add one long term non-permanent office assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		15,303.0	9,926.4	22.9	4,910.2	433.5	10.0	0.0	0.0	149	6	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Change PCN 12-5454 from Seasonal to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Non-Perm PCN 02-N09016	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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
1156 Rcpt Svcs (DGF)		2.0										
FY11 Adjusted Base Total		15,305.0	9,928.4	22.9	4,910.2	433.5	10.0	0.0	0.0	150	5	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Commercial Driver License Support	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
DMV Anchorage Bensen Office Lease Reduction	Dec	-668.8	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-668.8										
Budget Clarification Project fund change to reflect GF/PR for fees assessed by DMV	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14,590.5										
1156 Rcpt Svcs (DGF)		-14,590.5										
FY2011 LTC New Salary Schedule	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.8										
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
1156 Rcpt Svcs (DGF)		2.4										
FY2011 GGU Salary increase Year 1	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		14.5										
FY 2011 SU Year 1 Salary increase	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		24.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		71.9										

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

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	209.8	209.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.9										
1156 Rcpt Svcs (DGF)		208.9										
Gov Amend Adjusted Total		15,460.1	10,252.3	22.9	4,741.4	433.5	10.0	0.0	0.0	150	5	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.1										
FY2011 LTC New Salary Schedule	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		0.8										
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
 1156 Rcpt Svcs (DGF)		2.4										
FY2011 GGU Salary increase Year 1	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		0.1										
 1156 Rcpt Svcs (DGF)		14.5										
FY 2011 SU Year 1 Salary increase	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		24.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		71.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	209.8	209.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		0.9										
 1156 Rcpt Svcs (DGF)		208.9										
FY11 House Total		15,132.1	9,928.4	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.1										
Budget Clarification Project LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.2										
1156 Rcpt Svcs (DGF)		-3.2										
FY2011 GGU Salary increase Year 1	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		0.1										
 1156 Rcpt Svcs (DGF)		14.5										
FY 2011 SU Year 1 Salary increase	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		24.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		71.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	209.8	209.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		0.9										
 1156 Rcpt Svcs (DGF)		208.9										
FY11 Senate Total		15,135.3	9,931.6	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.1										
Budget Clarification Project LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.2										

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Budget Clarification Project LTC Salary Adjustment Correction (continued)												
1156 Rcpt Svcs (DGF)		-3.2										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		319.7										
1156 Rcpt Svcs (DGF)		-319.7										
FY11 Enacted Total		15,456.0	10,252.3	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	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
1156 Rcpt Svcs (DGF)		2.6										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		-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 * * *												
National Motor Vehicle Title Information System Programming Improvements	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Digital Drivers License Printers	Suppl	191.8	0.0	0.0	0.0	0.0	191.8	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		191.8										
FY2010 LTC Lump Sum Payment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.6										
FY10 Total Operating Supp Total		293.4	1.6	0.0	100.0	0.0	191.8	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee 1007 I/A Rcpts (Other) 39.7	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		39.7	0.0	0.0	39.7	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 Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 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 (Other)		23.0										
FY10 Conference Committee Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

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	920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		100.1										
1007 I/A Rcpts (Other)		820.7										
FY10 Conference Committee Total		920.8	789.9	58.2	65.5	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
FY10 Authorized Total		921.1	789.9	58.2	65.8	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Line item transfer provides full funding for positions with zero vacancy factor	LIT	0.0	40.7	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		921.1	830.6	58.2	25.1	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		11.3										
FY11 Adjusted Base Total		933.9	843.4	58.2	25.1	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		933.9	843.4	58.2	25.1	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY11 House Total		933.2	843.4	57.5	25.1	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY11 Senate Total		933.2	843.4	57.5	25.1	7.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY11 Enacted Total		933.2	843.4	57.5	25.1	7.2	0.0	0.0	0.0	6	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		10.1										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
FY11 Bills Total		11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Sec. 56(e). Ch. 43, SLA 2010 (SB 230) - Transfer FY10 Leg Council funding for climate change and ESA (FY10 and FY11)	ReAprop	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY10 Total Operating Supp Total		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Executive Administration
Allocation: Administrative 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	4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1
1004 Gen Fund (UGF)		1,258.5										
1007 I/A Rcpts (Other)		3,175.4										
FY10 Conference Committee Total		4,433.9	3,948.8	47.5	350.4	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.9										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY10 Authorized Total		4,435.4	3,948.8	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Transfer vacant PCN 08-4039 from Insurance to Administrative Services and reclass to Analyst Programmer III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Acct Tech II (PCN 08-2081) from Administrative Services to CBPL to focus exclusively on CBPL Issues	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		4,435.4	3,948.8	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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)		0.9										
1007 I/A Rcpts (Other)		1.1										
FY11 Adjusted Base Total		4,437.4	3,950.8	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		16.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1007 I/A Rcpts (Other)		52.3										
FY 2011 SU Year 1 Salary increase	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		13.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
1007 I/A Rcpts (Other)		27.2										
Gov Amend Adjusted Total		4,593.2	4,106.6	47.5	351.9	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2011 GGU Salary increase Year 1	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		6.6										
 1007 I/A Rcpts (Other)		16.9										

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Executive Administration
Allocation: Administrative Services**

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 GGU Year 1 Health Insurance increase	SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1007 I/A Rcpts (Other)		52.3										
FY 2011 SU Year 1 Salary increase	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		13.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
1007 I/A Rcpts (Other)		27.2										
FY11 House Total		4,436.3	3,950.8	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY 2011 GGU Salary increase Year 1	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		16.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1007 I/A Rcpts (Other)		52.3										
FY 2011 SU Year 1 Salary increase	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		13.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
1007 I/A Rcpts (Other)		27.2										
FY11 Senate Total		4,436.3	3,950.8	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY11 Enacted Total		4,592.1	4,106.6	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.5										
FY11 Bills Total		2.7	2.7	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 Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs**

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	9,758.9	5,536.9	250.9	1,931.3	65.0	14.0	1,960.8	0.0	59	0	1
1002 Fed Rcpts (Fed)		2,364.3										
1003 G/F Match (UGF)		729.1										
1004 Gen Fund (UGF)		3,021.7										
1005 GF/Prgm (DGF)		18.7										
1007 I/A Rcpts (Other)		497.8										
1061 CIP Rcpts (Other)		698.8										
1108 Stat Desig (Other)		31.1										
1175 BLic&Corp (DGF)		2,041.4										
1195 SpecVehRct (DGF)		136.9										
1208 Fuel Bridg (DGF)		219.1										
FY10 Conference Committee Total		9,758.9	5,536.9	250.9	1,931.3	65.0	14.0	1,960.8	0.0	59	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp (DGF)		0.2										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		0.3										
FY10 Authorized Total		9,759.5	5,536.9	250.9	1,931.9	65.0	14.0	1,960.8	0.0	59	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Transfer vacant PCN 08-4067 from Insurance to DCRA & reclass to LGS II to provide assistance to rural communities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		9,759.5	5,536.9	250.9	1,931.9	65.0	14.0	1,960.8	0.0	60	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY11 Adjusted Base Total		9,763.6	5,541.0	250.9	1,931.9	65.0	14.0	1,960.8	0.0	60	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Funding for Local Government Specialists to provide technical assistance to at risk rural communities	Inc	343.9	343.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		343.9										
New Planner III Position to administer the federally funded Coastal Impact Assistance Program	Inc	122.0	99.0	20.0	0.0	3.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		122.0										
New Natural Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	Inc	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,261.0										
1175 BLic&Corp (DGF)		-2,041.9										
1208 Fuel Bridg (DGF)		-219.1										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs**

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)												
Budget Clarification Project:	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1195 SpecVehRct (DGF)		-136.9										
1216 Boat Rcpts (Other)		136.9										
FY2011 GGU Salary increase Year 1	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		19.5										
1061 CIP Rcpts (Other)		4.2										
1175 BLic&Corp (DGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.8										
1003 G/F Match (UGF)		8.9										
1004 Gen Fund (UGF)		56.3										
1061 CIP Rcpts (Other)		12.0										
1175 BLic&Corp (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		3.3										
1004 Gen Fund (UGF)		10.1										
1061 CIP Rcpts (Other)		5.0										
1175 BLic&Corp (DGF)		2.7										
1208 Fuel Bridg (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	49.5	49.5	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)		6.6										
1004 Gen Fund (UGF)		21.1										
1061 CIP Rcpts (Other)		9.8										
1175 BLic&Corp (DGF)		4.8										
1208 Fuel Bridg (DGF)		0.2										
Gov Amend Adjusted Total		10,546.9	6,280.3	285.9	1,931.9	74.0	14.0	1,960.8	0.0	63	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Funding for Local Government Specialists to provide technical assistance to at risk rural communities	Inc	343.9	343.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		343.9										
Funding for Local Government Specialists to provide technical assistance to at risk rural communities	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
New Natural Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	Inc	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
One-time funds for Nat Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	IncOTI	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
Reduce general fund travel line item by 10 percent.	Dec	-21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.5										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs**

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)												
Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-18.5										
Grant to Ilisagvik College for workforce development programs	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
FY2011 GGU Salary increase Year 1	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		19.5										
1061 CIP Rcpts (Other)		4.2										
1175 BLic&Corp (DGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.8										
1003 G/F Match (UGF)		8.9										
1004 Gen Fund (UGF)		56.3										
1061 CIP Rcpts (Other)		12.0										
1175 BLic&Corp (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		3.3										
1004 Gen Fund (UGF)		10.1										
1061 CIP Rcpts (Other)		5.0										
1175 BLic&Corp (DGF)		2.7										
1208 Fuel Bridg (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	49.5	49.5	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)		6.6										
1004 Gen Fund (UGF)		21.1										
1061 CIP Rcpts (Other)		9.8										
1175 BLic&Corp (DGF)		4.8										
1208 Fuel Bridg (DGF)		0.2										
FY11 House Total		10,911.6	5,966.0	264.9	1,931.9	74.0	14.0	2,660.8	0.0	62	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Funding for Local Government Specialists to provide technical assistance to at risk rural communities	Inc	343.9	343.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		343.9										
Funding for Local Government Specialists to provide technical assistance to at risk rural communities	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
New Natural Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	Inc	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
One-time funds for Nat Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	IncOTI	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs**

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 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent.	Dec	-21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.5										
1004 Gen Fund (UGF)		-18.5										
Grant to Ilisagvik College for workforce development programs	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Increase funding for the Alaska Legal Services Corporation	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Grant to the Bering Sea Fishermen's Association to continue AYK Sustainable Salmon Initiative research in FY11	Lang	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
Sen Floor Amend: Grant to ATIA to promote tourism in Alaska in FY11	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY2011 GGU Salary increase Year 1	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		11.4										
 1003 G/F Match (UGF)		3.5										
 1004 Gen Fund (UGF)		19.5										
 1061 CIP Rcpts (Other)		4.2										
 1175 BLic&Corp (DGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		28.8										
 1003 G/F Match (UGF)		8.9										
 1004 Gen Fund (UGF)		56.3										
 1061 CIP Rcpts (Other)		12.0										
 1175 BLic&Corp (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		3.4										
 1003 G/F Match (UGF)		3.3										
 1004 Gen Fund (UGF)		10.1										
 1061 CIP Rcpts (Other)		5.0										
 1175 BLic&Corp (DGF)		2.7										
 1208 Fuel Bridg (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	49.5	49.5	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)		6.6										
 1004 Gen Fund (UGF)		21.1										
 1061 CIP Rcpts (Other)		9.8										
 1175 BLic&Corp (DGF)		4.8										
 1208 Fuel Bridg (DGF)		0.2										
FY11 Senate Total		16,661.6	5,966.0	264.9	1,931.9	74.0	14.0	8,410.8	0.0	62	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Funding for Local Government Specialists to provide technical assistance to at risk rural communities	Inc	343.9	343.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		343.9										
Funding for Local Government Specialists to provide technical assistance to at risk rural communities	Inc	250.0	250.0	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 Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Community and Regional Affairs**

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 Enacted * * * (continued)												
Funding for Local Government Specialists to provide technical assistance to at risk rural communities (continued)												
1004 Gen Fund (UGF)		250.0										
New Natural Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	Inc	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
One-time funds for Nat Resource Specialist II Position to provide communities with assistance for ANSCA 14(c) actions	Inc	97.0	76.0	15.0	0.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.0										
Reduce general fund travel line item by 10 percent.	Dec	-21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.5										
1004 Gen Fund (UGF)		-18.5										
Grant to Ilisagvik College for workforce development programs	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
CC: Decrement 100.0 from the Grant to Ilisagvik College	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Increase funding for the Alaska Legal Services Corporation	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Grant to the Bering Sea Fishermen's Association to continue AYK Sustainable Salmon Initiative research in FY11	Lang	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
Sen Floor Amend: Grant to ATIA to promote tourism in Alaska in FY11	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
1175 BLic&Corp (DGF)		-9.2										
1208 Fuel Bridg (DGF)		-0.3										
FY11 Enacted Total		16,982.0	6,186.4	264.9	1,931.9	74.0	14.0	8,510.8	0.0	62	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY11 Bills Total		4.5	4.5	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 Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Office of Economic Development**

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	3,132.4	1,549.0	89.5	788.0	25.3	2.9	677.7	0.0	13	2	3
1002 Fed Rcpts (Fed)		169.6										
1004 Gen Fund (UGF)		276.0										
1007 I/A Rcpts (Other)		842.0										
1061 CIP Rcpts (Other)		106.7										
1108 Stat Desig (Other)		128.4										
1175 BLic&Corp (DGF)		1,283.1										
1200 VehRntITax (DGF)		326.6										
FY10 Conference Committee Total		3,132.4	1,549.0	89.5	788.0	25.3	2.9	677.7	0.0	13	2	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		0.1										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		0.1										
FY10 Authorized Total		3,132.8	1,549.0	89.5	788.4	25.3	2.9	677.7	0.0	13	2	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 800073 Delete 08-N018 from Office of Economic Development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Management Plan Total		3,132.8	1,549.0	89.5	788.4	25.3	2.9	677.7	0.0	13	2	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		1.4										
1175 BLic&Corp (DGF)		2.9										
FY11 Adjusted Base Total		3,139.2	1,555.4	89.5	788.4	25.3	2.9	677.7	0.0	13	2	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase for Replacement of Federal EDA Funds for DART, TMAP, AlaskaHost and other rural tourism programs	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		72.1										
Delete Funding and Position Related to sunset of HB 33 (Regulations Affecting Small Businesses)	Dec	-90.1	-79.1	-1.0	-5.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.1										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,286.2										
1175 BLic&Corp (DGF)		-1,286.2										
AMD: Governor Priority for Economic Development Outreach	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Office of Economic Development**

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)												
Budget Clarification Project: Replace I/A from AIDEA to fund the ARDORS funding with UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		797.3										
1007 I/A Rcpts (Other)		-797.3										
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)		-0.4										
1004 Gen Fund (UGF)		0.4										
FY2011 GGU Salary increase Year 1	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.6										
1175 BLic&Corp (DGF)		6.2										
1200 VehRntITax (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		1.3										
1175 BLic&Corp (DGF)		17.2										
1200 VehRntITax (DGF)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		4.6										
1200 VehRntITax (DGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		0.2										
1175 BLic&Corp (DGF)		10.2										
1200 VehRntITax (DGF)		0.8										
Gov Amend Adjusted Total		3,565.1	1,770.2	88.5	1,005.5	20.3	2.9	677.7	0.0	12	2	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Increase for Replacement of Federal EDA Funds for DART, TMAP, Alaska Host and other rural tourism programs	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		150.0										
AMD- Governor Priority for Economic Development Outreach	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		250.0										
One-time funding for Governor Priority for Economic Development Outreach	IncOTI	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Reduce general fund travel line item by 10 percent.	Dec	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
Delete one half of the one-time funding increment for Governor Priority for Economic Development Outreach	Dec	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Office of Economic Development**

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)												
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)		-0.4										
1004 Gen Fund (UGF)		0.4										
FY2011 GGU Salary increase Year 1	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.6										
1175 BLic&Corp (DGF)		6.2										
1200 VehRntITax (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		1.3										
1175 BLic&Corp (DGF)		17.2										
1200 VehRntITax (DGF)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		4.6										
1200 VehRntITax (DGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		0.2										
1175 BLic&Corp (DGF)		10.2										
1200 VehRntITax (DGF)		0.8										
FY11 House Total		3,238.9	1,601.3	81.2	855.5	20.3	2.9	677.7	0.0	12	2	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Increase for Replacement of Federal EDA Funds for DART, TMAP, Alaska Host and other rural tourism programs	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
AMD: Governor Priority for Economic Development Outreach	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Reduce general fund travel line item by 10 percent.	Dec	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
Funding for Governor Priority for Economic Development Outreach	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
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)		-0.4										
1004 Gen Fund (UGF)		0.4										
FY2011 GGU Salary increase Year 1	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.6										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Office of Economic Development**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1175 BLic&Corp (DGF)		6.2										
1200 VehRntlTax (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		1.3										
1175 BLic&Corp (DGF)		17.2										
1200 VehRntlTax (DGF)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.1										
1175 BLic&Corp (DGF)		4.6										
1200 VehRntlTax (DGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		0.2										
1175 BLic&Corp (DGF)		10.2										
1200 VehRntlTax (DGF)		0.8										
FY11 Senate Total		3,238.9	1,601.3	81.2	855.5	20.3	2.9	677.7	0.0	12	2	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Increase for Replacement of Federal EDA Funds for DART, TMAP, Alaska Host and other rural tourism programs	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
AMD: Governor Priority for Economic Development Outreach	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
One-time funding for Governor Priority for Economic Development Outreach	IncOTI	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Reduce general fund travel line item by 10 percent.	Dec	-7.3	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
Delete one half of the one-time funding increment for Governor Priority for Economic Development Outreach	Dec	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
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)		-0.4										
1004 Gen Fund (UGF)		0.4										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
1175 BLic&Corp (DGF)		-38.2										
1200 VehRntlTax (DGF)		-2.2										
FY11 Enacted Total		3,282.8	1,645.2	81.2	855.5	20.3	2.9	677.7	0.0	12	2	2

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Assistance & Economic Development
Allocation: Office of Economic Development**

<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	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.4										
1175 BLic&Corp (DGF)		2.6										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1175 BLic&Corp (DGF)		-2.6										
Ch. 101, SLA 2010 (SB 312) VESSEL PASSENGER TAX	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY11 Bills Total		16.3	6.3	10.0	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 Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

<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												
1002 Fed Rcpts (Fed)		10,100.0										
FY10 Conference Committee Total	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

<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	15,873.4	0.0	0.0	0.0	0.0	0.0	15,873.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,873.4										
FY10 Conference Committee	LangCC	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
FY10 Conference Committee Total		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		15,703.4	0.0	0.0	0.0	0.0	0.0	15,703.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,400.0										
Gov Amend Adjusted Total		17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		17,103.4	0.0	0.0	0.0	0.0	0.0	17,103.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

<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	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,600.0										
FY10 Conference Committee Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Qualified Trade Association Contract
Allocation: Qualified Trade Association Contract**

<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	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,413.8										
1200 VehRntITax (DGF)		4,586.2										
FY10 Conference Committee Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Investments
Allocation: Investments**

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	4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1
1007 I/A Rcpts (Other)		4.2										
1036 Cm Fish Ln (DGF)		3,784.5										
1070 FishEn RLF (DGF)		564.1										
1164 Rural Dev (DGF)		52.5										
1170 SBED RLF (DGF)		50.7										
1209 Capstone (DGF)		122.3										
FY10 Conference Committee Total		4,578.3	3,543.5	33.5	957.1	38.4	5.8	0.0	0.0	44	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		0.7										
1070 FishEn RLF (DGF)		0.1										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		1.1										
1070 FishEn RLF (DGF)		0.1										
FY10 Authorized Total		4,580.3	3,543.5	33.5	959.1	38.4	5.8	0.0	0.0	44	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,580.3	3,543.5	33.5	959.1	38.4	5.8	0.0	0.0	44	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete long-term vacant position - PCN 08-9081 Loan Closer/Processor I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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
1036 Cm Fish Ln (DGF)		1.8										
1070 FishEn RLF (DGF)		0.2										
FY11 Adjusted Base Total		4,582.3	3,545.5	33.5	959.1	38.4	5.8	0.0	0.0	43	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		17.1										
1070 FishEn RLF (DGF)		1.9										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
1209 Capstone (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1036 Cm Fish Ln (DGF)		59.2										
1070 FishEn RLF (DGF)		6.5										
1164 Rural Dev (DGF)		0.7										
1170 SBED RLF (DGF)		0.6										
1209 Capstone (DGF)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		16.7										

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Investments
Allocation: Investments**

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 SU Year 1 Salary increase (continued)												
1070 FishEn RLF (DGF)		1.8										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		34.6										
1070 FishEn RLF (DGF)		3.7										
1164 Rural Dev (DGF)		0.5										
1170 SBED RLF (DGF)		0.4										
Gov Amend Adjusted Total		4,729.2	3,692.4	33.5	959.1	38.4	5.8	0.0	0.0	43	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-3.6										
1070 FishEn RLF (DGF)		-0.5										
1209 Capstone (DGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		17.1										
1070 FishEn RLF (DGF)		1.9										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
1209 Capstone (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1036 Cm Fish Ln (DGF)		59.2										
1070 FishEn RLF (DGF)		6.5										
1164 Rural Dev (DGF)		0.7										
1170 SBED RLF (DGF)		0.6										
1209 Capstone (DGF)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		16.7										
1070 FishEn RLF (DGF)		1.8										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		34.6										
1070 FishEn RLF (DGF)		3.7										
1164 Rural Dev (DGF)		0.5										
1170 SBED RLF (DGF)		0.4										
FY11 House Total		4,578.1	3,545.5	29.3	959.1	38.4	5.8	0.0	0.0	43	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-3.6										
1070 FishEn RLF (DGF)		-0.5										
1209 Capstone (DGF)		-0.1										

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Investments
Allocation: Investments**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		17.1										
1070 FishEn RLF (DGF)		1.9										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
1209 Capstone (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1036 Cm Fish Ln (DGF)		59.2										
1070 FishEn RLF (DGF)		6.5										
1164 Rural Dev (DGF)		0.7										
1170 SBED RLF (DGF)		0.6										
1209 Capstone (DGF)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		16.7										
1070 FishEn RLF (DGF)		1.8										
1164 Rural Dev (DGF)		0.2										
1170 SBED RLF (DGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		34.6										
1070 FishEn RLF (DGF)		3.7										
1164 Rural Dev (DGF)		0.5										
1170 SBED RLF (DGF)		0.4										
FY11 Senate Total		4,578.1	3,545.5	29.3	959.1	38.4	5.8	0.0	0.0	43	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-3.6										
1070 FishEn RLF (DGF)		-0.5										
1209 Capstone (DGF)		-0.1										
FY11 Enacted Total		4,725.0	3,692.4	29.3	959.1	38.4	5.8	0.0	0.0	43	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		2.6										
1070 FishEn RLF (DGF)		0.3										
Ch. 120, SLA 2010 (HB 20): FISHERIES LOANS:ENERGY EFFICIENCY/AMOUNT	FisNot	88.6	72.3	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0
1036 Cm Fish Ln (DGF)		88.6										
FY11 Bills Total		91.5	75.2	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

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	4,438.0	3,387.5	91.1	871.4	21.0	67.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		3,195.5										
1061 CIP Rcpts (Other)		1,111.4										
1101 AADC Fund (Other)		131.1										
FY10 Conference Committee Total		4,438.0	3,387.5	91.1	871.4	21.0	67.0	0.0	0.0	24	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
FY10 Authorized Total		4,440.3	3,387.5	91.1	873.7	21.0	67.0	0.0	0.0	24	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,440.3	3,387.5	91.1	873.7	21.0	67.0	0.0	0.0	24	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete long-term vacant position Aerospace Engineer PCN 08-X026	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funding for deleted PCN 08-X026 to services for increased contractual costs	LIT	0.0	-99.1	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.0										
1061 CIP Rcpts (Other)		10.2										
FY11 Adjusted Base Total		4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.8										
1061 CIP Rcpts (Other)		12.0										
FY11 Bills Total		59.8	59.8	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 Commerce, Community and Economic Development

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation 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	24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		23,086.1										
1061 CIP Rcpts (Other)		695.8										
1101 AADC Fund (Other)		391.8										
FY10 Conference Committee Total		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.1										
1061 CIP Rcpts (Other)		13.1										
FY11 Adjusted Base Total		24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.8										
1061 CIP Rcpts (Other)		12.0										
FY11 Bills Total		52.8	52.8	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 Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

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	8,604.4	7,411.0	68.2	1,070.8	38.9	15.5	0.0	0.0	69	0	0
1007 I/A Rcpts (Other)		3,243.5										
1061 CIP Rcpts (Other)		179.3										
1102 AIDEA Rcpt (Other)		5,181.6										
FY10 Conference Committee Total		8,604.4	7,411.0	68.2	1,070.8	38.9	15.5	0.0	0.0	69	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1102 AIDEA Rcpt (Other)		1.2										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1102 AIDEA Rcpt (Other)		0.8										
FY10 Authorized Total		8,607.5	7,411.0	68.2	1,073.9	38.9	15.5	0.0	0.0	69	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Add positions to cover the increased workload from the Alternative and Renewable Energy Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
FY10 Management Plan Total		8,607.5	7,411.0	68.2	1,073.9	38.9	15.5	0.0	0.0	73	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer AIDEA Receipts from Personal Services to Services to align AEA funded positions with funding	LIT	0.0	-975.2	0.0	975.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	150.6	150.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		93.3										
1061 CIP Rcpts (Other)		0.8										
1102 AIDEA Rcpt (Other)		56.5										
FY11 Adjusted Base Total		8,758.1	6,586.4	68.2	2,049.1	38.9	15.5	0.0	0.0	73	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Additional interagency receipt authority for unbudgeted RSA from AEA for AEA personal services	Inc	2,314.1	2,314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,314.1										
Increase ARDOR Funding by 10% (from \$720.8 to \$792.9)	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		72.1										
Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		100.0										
Move funding for the ARDORs program from AIDEA to the Office of Economic Development (where is is managed)	Dec	-797.3	0.0	0.0	-797.3	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-797.3										
Gov Amend Adjusted Total		10,447.0	8,900.5	68.2	1,423.9	38.9	15.5	0.0	0.0	73	0	2

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

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 * * *												
FY11 House Total		10,447.0	8,900.5	68.2	1,423.9	38.9	15.5	0.0	0.0	73	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities 1102 AIDEA Rcpt (Other) 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities 1102 AIDEA Rcpt (Other) 100.0	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		10,447.0	8,900.5	68.2	1,423.9	38.9	15.5	0.0	0.0	73	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities 1102 AIDEA Rcpt (Other) 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Increase for implementation of Strategic Plan for identification and evaluation of new projects and opportunities 1102 AIDEA Rcpt (Other) 100.0	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		10,447.0	8,900.5	68.2	1,423.9	38.9	15.5	0.0	0.0	73	0	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1007 I/A Rcpts (Other) 99.1 1061 CIP Rcpts (Other) 1.1 1102 AIDEA Rcpt (Other) 56.6	FisNot	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 72, SLA 2010 (HB 363) AIDEA MEMBERSHIP 1102 AIDEA Rcpt (Other) 22.8	FisNot	22.8	3.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY 1007 I/A Rcpts (Other) 276.5	FisNot	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY11 Bills Total		456.1	436.3	19.8	0.0	0.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation 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	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		262.0										
FY10 Conference Committee Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		262.0	0.0	0.0	262.0	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 Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee												
1107 AEA Rcpts (Other)		1,067.1										
FY10 Conference Committee Total	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Operations

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	3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		530.0										
1004 Gen Fund (UGF)		187.6										
1061 CIP Rcpts (Other)		1,262.8										
1062 Power Proj (DGF)		1,000.0										
1074 Bulk Fuel (DGF)		53.7										
1108 Stat Desig (Other)		150.0										
FY10 Conference Committee Total		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
AEA funded AIDEA Health Insurance Cost Increase Non-Covered Employees	SalAdj	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.3										
FY11 Adjusted Base Total		3,277.4	0.0	139.5	2,979.9	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Additional CIP for budgeted RSA to AIDEA for personal services	Inc	2,314.1	0.0	0.0	2,314.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,314.1										
Gov Amend Adjusted Total		5,591.5	0.0	139.5	5,294.0	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1062 Power Proj (DGF)		-3.2										
1074 Bulk Fuel (DGF)		-0.1										
FY11 House Total		5,587.3	0.0	135.3	5,294.0	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1062 Power Proj (DGF)		-3.2										
1074 Bulk Fuel (DGF)		-0.1										
FY11 Senate Total		5,587.3	0.0	135.3	5,294.0	48.0	10.0	100.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
1062 Power Proj (DGF)		-3.2										
1074 Bulk Fuel (DGF)		-0.1										
FY11 Enacted Total		5,587.3	0.0	135.3	5,294.0	48.0	10.0	100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Operations**

<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) FY2011 Noncovered Employees Salary Increase	FisNot	99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.1										
FY11 Bills Total		99.1	0.0	0.0	99.1	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 Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance**

<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	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.7										
FY10 Conference Committee Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		100.7	0.0	0.0	100.7	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 Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,267.3										
1169 PCE Endow (DGF)		20,892.7										
FY10 Conference Committee Total		32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Ch 12, SLA2009, Sec 11(e), page 71, line 11 additional funding for Ch 59 (SB88), SLA2009	Special	5,500.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,500.0										
FY10 Authorized Total		37,660.0	0.0	0.0	160.0	0.0	0.0	37,500.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		37,660.0	0.0	0.0	160.0	0.0	0.0	37,500.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
RCA PCE Allocation Administration	LIT	0.0	0.0	0.0	140.0	0.0	0.0	-140.0	0.0	0	0	0
FY11 Adjusted Base Total		37,660.0	0.0	0.0	300.0	0.0	0.0	37,360.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Additional PCE Endowment earnings supplant GF required for FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,780.9										
1169 PCE Endow (DGF)		2,780.9										
Full funding for Power Cost Equalization based on revised cost projections	Dec	-1,360.0	0.0	0.0	0.0	0.0	0.0	-1,360.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,360.0										
Gov Amend Adjusted Total		36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

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	1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.9										
1004 Gen Fund (UGF)		550.4										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		300.0										
1062 Power Proj (DGF)		56.5										
1108 Stat Desig (Other)		60.6										
FY10 Conference Committee Total		1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,059.4	0.0	30.0	1,029.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1062 Power Proj (DGF)		-0.1										
FY11 House Total		1,057.7	0.0	28.3	1,029.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1062 Power Proj (DGF)		-0.1										
Small-scale nuclear power feasibility research grant	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY11 Senate Total		1,307.7	0.0	28.3	1,029.4	0.0	0.0	250.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1062 Power Proj (DGF)		-0.1										
Small-scale nuclear power feasibility research grant	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY11 Enacted Total		1,307.7	0.0	28.3	1,029.4	0.0	0.0	250.0	0.0	0	0	0
* * * Operating Items in Other Bills * * *												
Sec 28, Ch 43, SLA 2010 (SB 230) - Renewable Energy Grants Management	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)		2,000.0										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

<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>
* * * Operating Items in Other Bills * * * (continued)												
Operating Items in Other Bills Total		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY	FisNot	390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.3										
FY11 Bills Total		390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

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	17,672.5	1,978.1	422.2	15,083.7	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		5,500.0										
1004 Gen Fund (UGF)		2,669.8										
1156 Rcpt Svcs (DGF)		9,502.7										
FY10 Conference Committee Total		17,672.5	1,978.1	422.2	15,083.7	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.2										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.2										
FY10 Authorized Total		17,672.9	1,978.1	422.2	15,084.1	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		17,672.9	1,978.1	422.2	15,084.1	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		39.3										
FY11 Adjusted Base Total		17,712.2	2,017.4	422.2	15,084.1	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase the State of Alaska contribution for seafood marketing	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Budget Clarification Project: Replace RSS with GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9,542.4										
1156 Rcpt Svcs (DGF)		-9,542.4										
AMD: Fund Source Change to Replace Reduced Federal Receipts with Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1156 Rcpt Svcs (DGF)		500.0										
Gov Amend Adjusted Total		18,712.2	2,017.4	422.2	16,084.1	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Replace Gov Amend request for additional RSS with GF/PR to align with Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
1156 Rcpt Svcs (DGF)		-500.0										
Reduce general fund travel line item by 10 percent.	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
1005 GF/Prgm (DGF)		-23.4										
FY11 House Total		18,680.3	2,017.4	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Increase the State of Alaska contribution for seafood marketing	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

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 Senate * * * (continued)												
Increase the State of Alaska contribution for seafood marketing	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Replace Gov Amend request for additional RSS with GF/PR to align with Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
1156 Rcpt Svcs (DGF)		-500.0										
Reduce general fund travel line item by 10 percent.	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
1005 GF/Prgm (DGF)		-23.4										
FY11 Senate Total		18,180.3	2,017.4	390.3	15,584.1	180.0	8.5	0.0	0.0	19	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Replace Gov Amend request for additional RSS with GF/PR to align with Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
1156 Rcpt Svcs (DGF)		-500.0										
Reduce general fund travel line item by 10 percent.	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
1005 GF/Prgm (DGF)		-23.4										
FY11 Enacted Total		18,680.3	2,017.4	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		35.1										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.1										
1156 Rcpt Svcs (DGF)		-35.1										
FY11 Bills Total		35.1	35.1	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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

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	3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		250.0										
1156 Rcpt Svcs (DGF)		3,037.4										
FY10 Conference Committee Total		3,287.4	1,971.5	141.6	1,092.9	53.4	28.0	0.0	0.0	22	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN #08-0-0019 National Mortgage Lending Sys and Registry Ch 31 SLA 2009 (HB 221) (Sec 2, Ch 12, SLA 2009, P 46, L 25)	FisNot10	98.0	0.0	28.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		98.0										
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.6										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.4										
FY10 Authorized Total		3,386.4	1,971.5	169.6	1,163.9	53.4	28.0	0.0	0.0	22	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 800074 Transfer PCN 08-2110 from Corporations, Business and Professional Licensing to Banking & Securities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		3,386.4	1,971.5	169.6	1,163.9	53.4	28.0	0.0	0.0	23	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Receipt Supported Services authorization from CBPL to Banking for PCN 08-2110 to reflect FY10 position transfer	TrIn	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		62.9										
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
1156 Rcpt Svcs (DGF)		2.0										
Delete one-time funding for implementation of HB 221 (National Mortgage Lending System and Registry)	OTI	-91.0	0.0	-21.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-91.0										
FY11 Adjusted Base Total		3,360.3	2,036.4	148.6	1,093.9	53.4	28.0	0.0	0.0	23	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase to perform statutorily required examinations for annual accreditation of financial institutions	Inc	164.0	0.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		164.0										
Delete funding for HB162 Mortgage Lending Implementation	Dec	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-10.0										
Reduce excess federal authorization from the Rural Alaska Financial Education Grant Program	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
Budget Clarification Project:	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3,264.3										
1156 Rcpt Svcs (DGF)		-3,264.3										
FY2011 GGU Salary increase Year 1	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		13.2										

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

Appropriation: Banking and Securities
Allocation: Banking and Securities

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	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		40.0										
FY 2011 SU Year 1 Salary increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		6.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		12.6										
Gov Amend Adjusted Total		3,336.6	2,108.7	312.6	843.9	43.4	28.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12.0										
FY2011 GGU Salary increase Year 1	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		13.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		40.0										
FY 2011 SU Year 1 Salary increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		6.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		12.6										
FY11 House Total		3,252.3	2,036.4	300.6	843.9	43.4	28.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12.0										
FY2011 GGU Salary increase Year 1	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		13.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		40.0										
FY 2011 SU Year 1 Salary increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		6.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		12.6										
FY11 Senate Total		3,252.3	2,036.4	300.6	843.9	43.4	28.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12.0										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		72.3										
1156 Rcpt Svcs (DGF)		-72.3										
FY11 Enacted Total		3,324.6	2,108.7	300.6	843.9	43.4	28.0	0.0	0.0	23	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.8										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

<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 * * * (continued)												
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1156 Rcpt Svcs (DGF)		-2.8										
COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	FisNot	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.6										
DID NOT PASS - COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	FisNot	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.6										
Ch. 61, SLA 2010 (SB 279) MORTGAGE LENDING	FisNot	131.0	65.0	20.0	43.0	3.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		131.0										
FY11 Bills Total		133.8	67.8	20.0	43.0	3.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community Development Quota Program
Allocation: Community Development Quota Program**

<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 1156 Rcpt Svcs (DGF) 57.6	ConfCom	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete excess authorization for CDQ program no longer administered by the State 1156 Rcpt Svcs (DGF) -57.6	Dec	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		0.0	0.0	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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

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	6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
1061 CIP Rcpts (Other)		125.3										
1156 Rcpt Svcs (DGF)		6,480.9										
FY10 Conference Committee Total		6,606.2	4,525.5	187.5	1,798.7	59.2	35.3	0.0	0.0	53	0	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.4										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.0										
FY10 Authorized Total		6,608.6	4,525.5	187.5	1,801.1	59.2	35.3	0.0	0.0	53	0	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Transfer vacant PCN 08-4039 from Insurance to Administrative Services and reclass to Analyst Programmer III	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 08-4067 from Insurance to DCRA & reclass to LGS II to provide assistance to rural communities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 800075 Line Item Transfer to cover increased Dept. of Administration and Legal costs	LIT	0.0	-254.8	0.0	254.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		6,608.6	4,270.7	187.5	2,055.9	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		8.0										
FY11 Adjusted Base Total		6,616.6	4,278.7	187.5	2,055.9	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Provide statutorily required notification to licensees and consumer protection	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		200.0										
FY2011 GGU Salary increase Year 1	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
1156 Rcpt Svcs (DGF)		24.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.5										
1156 Rcpt Svcs (DGF)		78.6										
FY 2011 SU Year 1 Salary increase	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		14.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		29.7										
Gov Amend Adjusted Total		6,969.3	4,431.4	187.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Provide statutorily required notification to licensees and consumer protection	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		200.0										

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

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)												
Provide one-time funding for statutorily required notification to licensees and consumer protection	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-12.0										
FY2011 GGU Salary increase Year 1	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
1156 Rcpt Svcs (DGF)		24.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.5										
1156 Rcpt Svcs (DGF)		78.6										
FY 2011 SU Year 1 Salary increase	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		14.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		29.7										
FY11 House Total		6,804.6	4,278.7	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
Reduce general fund travel line item by 10 percent.	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-12.0										
FY2011 GGU Salary increase Year 1	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
1156 Rcpt Svcs (DGF)		24.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.5										
1156 Rcpt Svcs (DGF)		78.6										
FY 2011 SU Year 1 Salary increase	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		14.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		29.7										
FY11 Senate Total		6,804.6	4,278.7	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
Provide statutorily required notification to licensees and consumer protection	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		200.0										
Provide one-time funding for statutorily required notification to licensees and consumer protection	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-12.0										
FY11 Enacted Total		6,957.3	4,431.4	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
*** FY11 Bills ***												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.6										

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

<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 * * * (continued)												
FY11 Bills Total		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Provide statutorily required notification to licensees and consumer protection	Suppl	77.1	0.0	0.0	77.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 77.1												
FY10 Total Operating Supp Total		77.1	0.0	0.0	77.1	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 Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

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	10,954.8	5,710.8	344.4	4,656.5	105.7	137.4	0.0	0.0	82	0	0
1002 Fed Rcpts (Fed)		400.0										
1007 I/A Rcpts (Other)		410.6										
1040 Surety Fnd (Other)		280.0										
1156 Rcpt Svcs (DGF)		8,250.7										
1175 BLic&Corp (DGF)		1,613.5										
FY10 Conference Committee Total		10,954.8	5,710.8	344.4	4,656.5	105.7	137.4	0.0	0.0	82	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		1.9										
1175 BLic&Corp (DGF)		0.4										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.1										
1175 BLic&Corp (DGF)		0.2										
FY10 Authorized Total		10,958.5	5,710.8	344.4	4,660.2	105.7	137.4	0.0	0.0	82	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 800070 Transfer PCN 08-2081 from Administrative Services to Corporations, Business and Professional Licensing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 800074 Transfer PCN 08-2110 from Corporations, Business and Professional Licensing to Banking & Securities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		10,958.5	5,710.8	344.4	4,660.2	105.7	137.4	0.0	0.0	82	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Receipt Supported Services Authorization from CBPL to Banking to reflect FY10 transfer of PCN 08-2110	TrOut	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-62.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd (Other)		0.7										
1156 Rcpt Svcs (DGF)		11.1										
1175 BLic&Corp (DGF)		0.2										
LFD: Remove one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	OTI	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
FY11 Adjusted Base Total		10,507.6	5,659.9	334.4	4,275.2	100.7	137.4	0.0	0.0	82	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
LFD: Replace one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	Inc	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,614.3										
1175 BLic&Corp (DGF)		-1,614.3										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

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	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
1040 Surety Fnd (Other)		0.5										
1156 Rcpt Svcs (DGF)		29.4										
1175 BLic&Corp (DGF)		2.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.1										
1040 Surety Fnd (Other)		2.1										
1156 Rcpt Svcs (DGF)		112.6										
1175 BLic&Corp (DGF)		11.6										
FY 2011 SU Year 1 Salary increase	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
1156 Rcpt Svcs (DGF)		10.7										
1175 BLic&Corp (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.0										
1156 Rcpt Svcs (DGF)		24.9										
1175 BLic&Corp (DGF)		2.4										
Gov Amend Adjusted Total		11,124.4	5,876.7	344.4	4,660.2	105.7	137.4	0.0	0.0	82	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
LFD: Replace one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	Inc	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
One-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
Reduce general fund travel line item by 10 percent.	Dec	-35.5	0.0	-35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.8										
1156 Rcpt Svcs (DGF)		-29.7										
Add temporary investigator for Big Game Commercial Services Board to comply with Transporter license requirements	IncOTI	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		63.0										
FY2011 GGU Salary increase Year 1	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		3.1										
 1040 Surety Fnd (Other)		0.5										
 1156 Rcpt Svcs (DGF)		29.4										
 1175 BLic&Corp (DGF)		2.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		10.1										
 1040 Surety Fnd (Other)		2.1										
 1156 Rcpt Svcs (DGF)		112.6										
 1175 BLic&Corp (DGF)		11.6										
FY 2011 SU Year 1 Salary increase	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		2.0										
 1156 Rcpt Svcs (DGF)		10.7										

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

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 (continued)												
1175 BLic&Corp (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.0										
1156 Rcpt Svcs (DGF)		24.9										
1175 BLic&Corp (DGF)		2.4										
FY11 House Total		10,935.1	5,722.9	308.9	4,660.2	105.7	137.4	0.0	0.0	82	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
LFD: Replace one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	Inc	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
One-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
Reduce general fund travel line item by 10 percent.	Dec	-35.5	0.0	-35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.8										
1156 Rcpt Svcs (DGF)		-29.7										
FY2011 GGU Salary increase Year 1	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
1040 Surety Fnd (Other)		0.5										
1156 Rcpt Svcs (DGF)		29.4										
1175 BLic&Corp (DGF)		2.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.1										
1040 Surety Fnd (Other)		2.1										
1156 Rcpt Svcs (DGF)		112.6										
1175 BLic&Corp (DGF)		11.6										
FY 2011 SU Year 1 Salary increase	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
1156 Rcpt Svcs (DGF)		10.7										
1175 BLic&Corp (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.0										
1156 Rcpt Svcs (DGF)		24.9										
1175 BLic&Corp (DGF)		2.4										
FY11 Senate Total		10,872.1	5,659.9	308.9	4,660.2	105.7	137.4	0.0	0.0	82	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
LFD: Replace one-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	Inc	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
One-time funding for Prescription Database approved in FY09 and approved as one-time funding in FY10	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
Reduce general fund travel line item by 10 percent.	Dec	-35.5	0.0	-35.5	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 Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

<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. (continued)												
1005 GF/Prgm (DGF)		-5.8										
1156 Rcpt Svcs (DGF)		-29.7										
Add temporary investigator for Big Game Commercial Services Board to comply with Transporter license requirements	IncOTI	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)		63.0										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		17.4										
1175 BLic&Corp (DGF)		-17.4										
FY11 Enacted Total		11,151.9	5,939.7	308.9	4,660.2	105.7	137.4	0.0	0.0	82	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd (Other)		0.6										
1156 Rcpt Svcs (DGF)		10.8										
1175 BLic&Corp (DGF)		0.3										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1175 BLic&Corp (DGF)		-0.3										
Ch. 49, SLA 2010 (SB 292) PAWNBROKERS	FisNot	38.0	36.0	0.0	1.0	1.0	0.0	0.0	0.0	0	1	0
1156 Rcpt Svcs (DGF)		38.0										
Ch. 67, SLA 2010 (HB 315) PUBLIC ACCOUNTING	FisNot	134.2	111.7	7.5	4.0	1.0	10.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		134.2										
FY11 Bills Total		183.9	159.4	7.5	5.0	2.0	10.0	0.0	0.0	1	1	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

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	8,179.6	5,482.4	55.0	2,572.7	56.9	12.6	0.0	0.0	57	0	3
1141 RCA Rcpts (DGF)		8,179.6										
FY10 Conference Committee Total		8,179.6	5,482.4	55.0	2,572.7	56.9	12.6	0.0	0.0	57	0	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		1.6										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		1.0										
FY10 Authorized Total		8,182.2	5,482.4	55.0	2,575.3	56.9	12.6	0.0	0.0	57	0	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		8,182.2	5,482.4	55.0	2,575.3	56.9	12.6	0.0	0.0	57	0	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete long-term vacant position Office Assistant PCN 08-6048	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		28.4										
FY11 Adjusted Base Total		8,210.6	5,510.8	55.0	2,575.3	56.9	12.6	0.0	0.0	56	0	3
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Funding to provide the Power Cost Equalization rate determination	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		140.0										
ARRA State Electricity Regulations Assistance Program Increase	Inc	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		192.1										
FY2011 GGU Salary increase Year 1	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		22.3										
1212 Stimulus09 (Fed)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		71.2										
1212 Stimulus09 (Fed)		4.2										
FY 2011 SU Year 1 Salary increase	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		19.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		41.7										
Gov Amend Adjusted Total		8,702.9	5,863.1	55.0	2,715.3	56.9	12.6	0.0	0.0	56	0	5
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
ARRA State Electricity Regulations Assistance Program Increase	Inc	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		192.1										
ARRA State Electricity Regulations Assistance Program Increase	IncOTI	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		192.1										
Reduce general fund travel line item by 10 percent.	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-3.5										
FY2011 GGU Salary increase Year 1	SalAdj	23.7	23.7	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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

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)												
FY2011 GGU Salary increase Year 1 (continued)												
1141 RCA Rcpts (DGF)		22.3										
1212 Stimulus09 (Fed)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		71.2										
1212 Stimulus09 (Fed)		4.2										
FY 2011 SU Year 1 Salary increase	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		19.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		41.7										
FY11 House Total		8,539.2	5,702.9	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-3.5										
FY2011 GGU Salary increase Year 1	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		22.3										
1212 Stimulus09 (Fed)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		71.2										
1212 Stimulus09 (Fed)		4.2										
FY 2011 SU Year 1 Salary increase	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		19.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		41.7										
FY11 Senate Total		8,539.2	5,702.9	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
ARRA State Electricity Regulations Assistance Program Increase	Inc	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		192.1										
ARRA State Electricity Regulations Assistance Program Increase	IncOTI	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		192.1										
Reduce general fund travel line item by 10 percent.	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-3.5										
FY11 Enacted Total		8,699.4	5,863.1	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		33.5										
FY11 Bills Total		33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 08-0-0067 ARRA State Electricity Regulators Assistance Program 9/28/09	RPL	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		96.0										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

<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 Revised Program Legis * * * (continued)										
FY10 Revised Program Legis Total		96.0	96.0	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 Commerce, Community and Economic Development

**Appropriation: DCED State Facilities Rent
Allocation: DCED State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
1007 I/A Rcpts (Other)		760.2										
FY10 Conference Committee Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Commerce, Community and Economic Development

Numbers and Language

**Appropriation: Serve Alaska
Allocation: Serve Alaska**

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	3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts (Fed)		3,081.9										
1003 G/F Match (UGF)		94.9										
1004 Gen Fund (UGF)		26.1										
1108 Stat Desig (Other)		104.7										
FY10 Conference Committee Total		3,307.6	260.0	57.3	172.9	12.1	8.0	2,797.3	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
AmeriCorps American Recovery and Reinvestment Act Funding SLA2009 Ch17 P2 L19 (Lapses 6/30/2010)	CarryFwd	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,500.0										
FY10 Authorized Total		4,807.6	260.0	57.3	172.9	12.1	8.0	4,297.3	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 800076 Line Item Transfer from Contractual to Personal Services for vacancy adjustment	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		4,807.6	270.0	57.3	162.9	12.1	8.0	4,297.3	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	OTI	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,500.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		0.7										
FY11 Adjusted Base Total		3,309.7	272.1	57.3	162.9	12.1	8.0	2,797.3	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
LFD: Remove CF from #s: Americorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 CH17 P2 L19	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-200.0										
FY2011 GGU Salary increase Year 1	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.0										
Gov Amend Adjusted Total		3,315.5	277.9	57.3	162.9	12.1	8.0	2,797.3	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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
1003 G/F Match (UGF)		-0.1										
Increase funding to match available federal funds and increase administrative capacity	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	1	0	0
1002 Fed Rcpts (Fed)		125.0										

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Serve Alaska
Allocation: Serve Alaska**

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)												
Increase funding to match available federal funds and increase administrative capacity (continued)												
1003 G/F Match (UGF)		125.0										
FY2011 GGU Salary increase Year 1	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.3										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.0										
FY11 House Total		3,559.6	272.1	57.2	162.9	12.1	8.0	2,797.3	250.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
AmeriCorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 GH17 P2 L19	IncOff	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
LFD: Remove CF from #s: AmeriCorps federal American Recovery and Reinvestment Act (ARRA) funding SLA2009 GH17 P2 L19	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-200.0										
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
1003 G/F Match (UGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		0.3										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.0										
FY11 Senate Total		3,309.6	272.1	57.2	162.9	12.1	8.0	2,797.3	0.0	3	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
1003 G/F Match (UGF)		-0.1										
Increase funding to match available federal funds and increase administrative capacity	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	1	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY11 Enacted Total		3,565.4	277.9	57.2	162.9	12.1	8.0	2,797.3	250.0	4	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.7										
FY11 Bills Total		1.9	1.9	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 Corrections

**Appropriation: Administration and Support
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	1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
1003 G/F Match (UGF)		7.4										
1004 Gen Fund (UGF)		1,264.1										
FY10 Conference Committee Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Position adjustment from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
FY11 Adjusted Base Total		1,283.9	1,004.9	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
Gov Amend Adjusted Total		1,287.4	1,008.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.2										
FY11 House Total		1,276.2	1,004.9	38.9	204.5	27.9	0.0	0.0	0.0	7	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.2										
FY11 Senate Total		1,283.9	1,004.9	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,287.4	1,008.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
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>
		* * * FY11 Bills * * * (continued)										
FY11 Bills Total		12.0	12.0	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 Corrections

**Appropriation: Administration and Support
Allocation: Administrative 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	2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		2,627.7										
FY10 Conference Committee Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		2,703.7	2,350.9	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.8										
FY 2011 SU Year 1 Salary increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
Gov Amend Adjusted Total		2,800.5	2,447.7	2.8	277.0	73.0	0.0	0.0	0.0	28	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	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		12.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		42.8										
FY 2011 SU Year 1 Salary increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		13.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		28.1										
FY11 House Total		2,701.4	2,350.9	0.5	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		12.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		42.8										
FY 2011 SU Year 1 Salary increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		13.6										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		2,703.7	2,350.9	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,800.5	2,447.7	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		2.7	2.7	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 Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

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	2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		221.4										
1004 Gen Fund (UGF)		1,963.5										
FY10 Conference Committee Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse One Time Item, Statewide Automated Victim Information & Notification Programs Grant	OTI	-183.9	0.0	0.0	-91.9	-92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-183.9										
FY11 Adjusted Base Total		2,001.0	1,674.8	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Gov Amend Adjusted Total		2,058.1	1,731.9	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY2011 GGU Salary increase Year 1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		13.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		36.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.5										
FY11 House Total		1,998.1	1,674.8	9.1	244.2	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		13.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		36.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	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 Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

<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)		2.4										
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		2,001.0	1,674.8	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,058.1	1,731.9	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

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	298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		298.8										
FY10 Conference Committee Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
Gov Amend Adjusted Total		310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.3										
FY11 House Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.3										
FY11 Senate Total		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

<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 * * *										
FY11 Enacted Total		310.7	251.7	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

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	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
FY10 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		289.9	0.0	0.0	289.9	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 Corrections

**Appropriation: Population Management
Allocation: Correctional 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	981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		981.6										
FY10 Conference Committee Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
Gov Amend Adjusted Total		998.0	602.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		7.7										
FY11 House Total		968.4	586.1	183.7	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		7.7										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional 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>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		998.0	602.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	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										
FY10 Total Operating Supp Total		9.0	9.0	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 Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

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	548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		208.7										
1061 CIP Rcpts (Other)		339.8										
FY10 Conference Committee Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		3.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Gov Amend Adjusted Total		567.1	536.8	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.4										
 1061 CIP Rcpts (Other)		3.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.9										
 1061 CIP Rcpts (Other)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.4										
FY11 House Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.4										
 1061 CIP Rcpts (Other)		3.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.9										
 1061 CIP Rcpts (Other)		6.6										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		567.1	536.8	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

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	498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		318.9										
1061 CIP Rcpts (Other)		180.0										
FY10 Conference Committee Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		501.0	295.4	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
Gov Amend Adjusted Total		506.6	301.0	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY2011 GGU Salary increase Year 1	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY11 House Total		499.5	295.4	23.5	167.6	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY11 Senate Total		501.0	295.4	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		506.6	301.0	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY11 Bills Total		2.5	2.5	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 Corrections

**Appropriation: Population Management
Allocation: Facility 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												
1007 I/A Rcpts (Other)		12,280.5										
FY10 Conference Committee Total	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Conference Committee * * *												
FY10 Authorized Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Management Plan Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY11 Adjusted Base Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Gov Amend Adjusted Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY11 House Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 Senate Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Enacted Total		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

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	1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,161.6										
FY10 Conference Committee Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
Gov Amend Adjusted Total		1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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										
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		6.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		12.4										
FY11 House Total		1,161.5	737.0	1.8	390.2	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		6.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		12.4										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

<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)										
FY11 Senate Total		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

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	21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match (UGF)		113.1										
1004 Gen Fund (UGF)		21,753.0										
FY10 Conference Committee Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY 2011 GGU 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)		8.7										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Gov Amend Adjusted Total		21,883.6	458.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.6										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.9										
FY 2011 GGU 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)		8.7										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.0										
FY11 House Total		21,854.5	441.0	157.9	21,253.6	2.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.9										
FY 2011 GGU 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)		8.7										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.0										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

<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)										
FY11 Senate Total		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		21,883.6	458.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Offender Habilitation Programs**

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	1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		135.0										
1004 Gen Fund (UGF)		1,142.2										
1007 I/A Rcpts (Other)		70.2										
1108 Stat Desig (Other)		50.0										
FY10 Conference Committee Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0011 Transfer unrealized authorization from Offender Habilitation Programs to Goose Creek Correctional Center	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
FY10 Management Plan Total		1,347.4	473.3	23.5	680.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,347.4	473.3	23.5	680.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Construction Apprenticeship Program funding request	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Gov Amend Adjusted Total		1,497.4	473.3	23.5	830.0	169.8	0.8	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrOut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-111.7										
1004 Gen Fund (UGF)		-495.3										
1007 I/A Rcpts (Other)		-56.3										
Transfer funding from Offender Hab component to new Offender Hab appropriation/Education Program for Dom. Violence Prog.	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrOut	-509.1	-286.4	-13.5	-186.8	-21.6	-0.8	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-23.3										
1004 Gen Fund (UGF)		-471.9										
1007 I/A Rcpts (Other)		-13.9										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY11 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrOut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-111.7										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Offender Habilitation Programs**

<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)												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program (continued)												
1004 Gen Fund (UGF)		-495.3										
1007 I/A Rcpts (Other)		-56.3										
Transfer funding from Offender Hab component to new Offender Hab appropriation/Education Program for Dom. Violence Prog.	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrOut	-509.1	-286.4	-13.5	-186.8	-21.6	-0.8	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-23.3										
1004 Gen Fund (UGF)		-471.9										
1007 I/A Rcpts (Other)		-13.9										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY11 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrOut	-663.3	-186.9	-10.0	-318.2	-148.2	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-111.7										
1004 Gen Fund (UGF)		-495.3										
1007 I/A Rcpts (Other)		-56.3										
Transfer funding from Offender Hab component to new Offender Hab appropriation/Education Program for Dom. Violence Prog.	TrOut	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrOut	-509.1	-286.4	-13.5	-186.8	-21.6	-0.8	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-23.3										
1004 Gen Fund (UGF)		-471.9										
1007 I/A Rcpts (Other)		-13.9										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY11 Enacted Total		0.0	0.0	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 Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

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	820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		163.6										
1004 Gen Fund (UGF)		657.1										
FY10 Conference Committee Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0012 Transfer PCN 20-5231 and funding from Spring Creek Correctional Center to Institutional Director's Office	TrIn	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		101.7										
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.7										
FY10 Management Plan Total		995.1	639.1	33.4	308.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		997.2	641.2	33.4	308.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
GGU Salary and Health Increases to new Education Program Component	TrOut	-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										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
Gov Amend Adjusted Total		1,038.3	682.3	33.4	308.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrIn	509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		23.3										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

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)												
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight (continued)												
1004 Gen Fund (UGF)		471.9										
1007 I/A Rcpts (Other)		13.9										
Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
GGU Salary and Health increases to new Education Program Component	TrOut	-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										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY11 House Total		1,502.7	927.6	43.3	494.9	36.1	0.8	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrIn	509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		23.3										
1004 Gen Fund (UGF)		471.9										
1007 I/A Rcpts (Other)		13.9										
FY2011 Wage, Health Insurance, and Geographical Differential Increases for the ACOA Bargaining Unit	Inc	8,100.0	0.0	0.0	8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		8,000.0										
Remove duplicated appropriation for FY11 Wage, HI, and Geographical Differential Increases for the ACOA Bargaining Unit	Dec	-8,100.0	0.0	0.0	-8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1004 Gen Fund (UGF)		-8,000.0										
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
GGU Salary and Health Increases to new Education Program Component	TrOut	-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										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY11 Senate Total		1,506.3	927.6	46.9	494.9	36.1	0.8	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding and positions from Offender Hab component to Inst. Director's Office for program oversight	TrIn	509.1	286.4	13.5	186.8	21.6	0.8	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		23.3										
1004 Gen Fund (UGF)		471.9										
1007 I/A Rcpts (Other)		13.9										
FY2011 Wage, Health Insurance, and Geographical Differential Increases for the ACOA Bargaining Unit	Inc	8,100.0	0.0	0.0	8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		8,000.0										
Remove duplicated appropriation for FY11 Wage, HI, and Geographical Differential Increases for the ACOA Bargaining Unit	Dec	-8,100.0	0.0	0.0	-8,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1004 Gen Fund (UGF)		-8,000.0										
FY11 Enacted Total		1,547.4	968.7	46.9	494.9	36.1	0.8	0.0	0.0	9	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY11 Bills Total		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Cost Increases, Fuel and Utilities, and 24-Hour Facility Commodities	Suppl	2,409.6	0.0	0.0	2,055.3	354.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,409.6										
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY11 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	7,127.6	7,127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.4										
1004 Gen Fund (UGF)		7,046.2										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Total Operating Supp * * * (continued)										
FY10 Total Operating Supp Total		9,537.2	7,127.6	0.0	2,055.3	354.3	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 Corrections

**Appropriation: Population Management
Allocation: Prison Employment Program**

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	2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
1156 Rcpt Svcs (DGF)		2,385.6										
FY10 Conference Committee Total		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0014 Transfer surplus authorization from Prison Employment Program to Electronic Monitoring	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-100.0										
ADN# 20-0-0005 Reclassification of PCN 20-5130 and transfer from Prison Employment Program to Behavioral Health	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		2,285.6	424.7	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,285.6	424.7	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect Industry Program Receipts (Laundry, etc.)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,285.6										
1156 Rcpt Svcs (DGF)		-2,285.6										
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.4										
Gov Amend Adjusted Total		2,299.7	438.8	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.7										
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.4										
FY11 House Total		2,280.9	424.7	43.0	973.4	791.3	48.5	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		3.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.4										
FY11 Senate Total		2,285.6	424.7	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14.1										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison Employment Program**

<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)												
LFD: Revise Governor's salary adjustment request (continued) 1156 Rcpt Svcs (DGF)		-14.1										
FY11 Enacted Total		2,299.7	438.8	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

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	2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,904.2										
1007 I/A Rcpts (Other)		140.0										
FY10 Conference Committee Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0015 Transfer PCN 20-6697 and funding from Anchorage Correctional Complex to Inmate Transportation	TrIn	95.4	95.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.4										
FY10 Management Plan Total		2,139.6	1,035.3	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,139.6	1,035.3	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY 2011 SU Year 1 Salary increase	SalAdj	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
Gov Amend Adjusted Total		2,145.3	1,041.0	689.0	382.8	32.5	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.	Dec	-33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.0										
FY 2011 SU Year 1 Salary increase	SalAdj	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.9										
FY11 House Total		2,106.6	1,035.3	656.0	382.8	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY 2011 SU Year 1 Salary increase	SalAdj	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY11 Senate Total		2,139.6	1,035.3	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,145.3	1,041.0	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)Agreement	MultiYr	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.8										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

<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		23.8	23.8	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 Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

<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 1004 Gen Fund (UGF) 628.7	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -63.1	Dec	-63.1	0.0	-63.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		565.6	0.0	565.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		628.7	0.0	628.7	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 Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

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	24,222.7	20,103.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
1002 Fed Rcpts (Fed)		2,593.4										
1004 Gen Fund (UGF)		19,009.5										
1108 Stat Desig (Other)		2,415.8										
1156 Rcpt Svcs (DGF)		204.0										
FY10 Conference Committee Total		24,222.7	20,103.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	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	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.5										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-32.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
FY10 Authorized Total		24,235.2	20,071.9	18.4	1,758.6	2,386.3	0.0	0.0	0.0	239	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.0										
ADN# 20-0-0015 Transfer PCN 20-6697 and funding from Anchorage Correctional Complex to Inmate Transportation	TrOut	-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-95.4										
FY10 Management Plan Total		24,232.8	20,069.5	18.4	1,758.6	2,386.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrOut	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.3										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-44.5	0.0	0.0	-44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.5										
FY11 Adjusted Base Total		24,003.0	19,884.2	18.4	1,714.1	2,386.3	0.0	0.0	0.0	238	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect inmate phone receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		204.0										
1156 Rcpt Svcs (DGF)		-204.0										
Budget Clarification Project fund change to reflect reimbursement receipts to DOC for housing of municipal holds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,415.8										
1108 Stat Desig (Other)		-2,415.8										
FY2011 LTC New Salary Schedule	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.8										
FY 2011 LTC Health Insurance Increases	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.7										
FY2011 GGU Salary increase Year 1	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.4										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

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	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.7										
FY 2011 SU Year 1 Salary increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.6										
1004 Gen Fund (UGF)		9.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		20.1										
Gov Amend Adjusted Total		24,266.9	20,148.1	18.4	1,714.1	2,386.3	0.0	0.0	0.0	238	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrOut	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-819.0										
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	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		41.8										
FY 2011 LTC Health Insurance Increases	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		54.7										
FY2011 GGU Salary increase Year 1	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		23.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		90.7										
FY 2011 SU Year 1 Salary increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		7.6										
 1004 Gen Fund (UGF)		9.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		16.2										
 1004 Gen Fund (UGF)		20.1										
FY11 House Total		23,183.8	19,884.2	18.2	895.1	2,386.3	0.0	0.0	0.0	238	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrOut	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-819.0										
FY2011 GGU Salary increase Year 1	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		23.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		90.7										
FY 2011 SU Year 1 Salary increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		7.6										
 1004 Gen Fund (UGF)		9.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		16.2										
 1004 Gen Fund (UGF)		20.1										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

<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)												
FY11 Senate Total		23,280.5	19,980.7	18.4	895.1	2,386.3	0.0	0.0	0.0	238	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrOut	-819.0	0.0	0.0	-819.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-819.0										
FY11 Enacted Total		23,447.9	20,148.1	18.4	895.1	2,386.3	0.0	0.0	0.0	238	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	469.6	469.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.7										
1004 Gen Fund (UGF)		436.9										
FY2010 LTC Lump Sum Payment	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
FY10 Total Operating Supp Total		504.4	504.4	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 Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

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	5,180.4	4,358.6	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,155.5										
1007 I/A Rcpts (Other)		24.9										
FY10 Conference Committee Total		5,180.4	4,358.6	13.8	422.5	385.5	0.0	0.0	0.0	39	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	49.1	0.0	0.0	49.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.1										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
FY10 Authorized Total		5,222.8	4,351.9	13.8	471.6	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.0										
FY10 Management Plan Total		5,184.8	4,313.9	13.8	471.6	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrOut	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.0										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-49.1	0.0	0.0	-49.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.1										
FY11 Adjusted Base Total		5,109.7	4,287.9	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
Gov Amend Adjusted Total		5,171.9	4,350.1	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrOut	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-216.6										
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
1004 Gen Fund (UGF)		-2.6										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

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)												
FY2011 LTC New Salary Schedule	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY11 House Total		4,890.5	4,287.9	11.2	205.9	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrOut	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-216.6										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY11 Senate Total		4,918.8	4,313.6	13.8	205.9	385.5	0.0	0.0	0.0	39	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrOut	-216.6	0.0	0.0	-216.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-216.6										
FY11 Enacted Total		4,955.3	4,350.1	13.8	205.9	385.5	0.0	0.0	0.0	39	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.6										
FY2010 LTC Lump Sum Payment	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
FY10 Total Operating Supp Total		104.8	104.8	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 Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

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	10,343.6	8,529.9	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		10,343.6										
FY10 Conference Committee Total		10,343.6	8,529.9	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.2										
FY10 Authorized Total		10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.5										
FY10 Management Plan Total		10,281.9	8,468.2	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		10,281.9	8,468.2	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY 2011 LTC Health Insurance Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
FY 2011 SU Year 1 Salary increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
Gov Amend Adjusted Total		10,382.0	8,568.3	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-603.0										
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										
FY2011 LTC New Salary Schedule	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		10.1										
FY 2011 LTC Health Insurance Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		20.8										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		7.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		24.3										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

<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 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		9,678.8	8,468.2	1.4	391.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF)	TrOut	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		9,709.8	8,499.1	1.5	391.5	817.7	0.0	0.0	0.0	95	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Hiland Mtn. CC into new 24 Hour Institutional Utilities Appropriation 1004 Gen Fund (UGF)	TrOut	-603.0	0.0	0.0	-603.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		9,779.0	8,568.3	1.5	391.5	817.7	0.0	0.0	0.0	95	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11) 1004 Gen Fund (UGF)	MultiYr	205.6	205.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		220.0	220.0	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 Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

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	9,623.1	8,153.5	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
1004 Gen Fund (UGF)		9,623.1										
FY10 Conference Committee Total		9,623.1	8,153.5	13.8	785.4	670.4	0.0	0.0	0.0	91	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	48.9	0.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.9										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.8										
FY10 Authorized Total		9,661.2	8,142.7	13.8	834.3	670.4	0.0	0.0	0.0	91	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.4										
ADN# 20-0-0016 Transfer PCNs 20-4158, 20-5251 and funding from Fairbanks Correctional Center to Electronic Monitoring	TrOut	-163.6	-163.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-163.6										
ADN# 20-0-0017 Transfer PCN 20-5243 and funding from Fairbanks Correctional Center to Spring Creek Correctional Center	TrOut	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-103.4										
FY10 Management Plan Total		9,435.6	7,917.1	13.8	834.3	670.4	0.0	0.0	0.0	88	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrOut	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-48.9	0.0	0.0	-48.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.9										
FY11 Adjusted Base Total		9,365.1	7,895.5	13.8	785.4	670.4	0.0	0.0	0.0	88	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
FY 2011 LTC Health Insurance Increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
FY2011 GGU Salary increase Year 1	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
FY 2011 SU Year 1 Salary increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
Gov Amend Adjusted Total		9,458.9	7,989.3	13.8	785.4	670.4	0.0	0.0	0.0	88	1	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

<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 * * *												
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrOut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-480.2										
Reduce general fund travel line item by 10 percent.	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY2011 LTC New Salary Schedule	Sa1Adj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		16.1										
FY 2011 LTC Health Insurance Increases	Sa1Adj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		18.2										
FY2011 GGU Salary increase Year 1	Sa1Adj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		6.9										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		22.1										
FY 2011 SU Year 1 Salary increase	Sa1Adj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		9.9										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		20.6										
FY11 House Total		8,882.1	7,895.5	11.0	305.2	670.4	0.0	0.0	0.0	88	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrOut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-480.2										
FY2011 GGU Salary increase Year 1	Sa1Adj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
FY 2011 SU Year 1 Salary increase	Sa1Adj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
FY11 Senate Total		8,919.2	7,929.8	13.8	305.2	670.4	0.0	0.0	0.0	88	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrOut	-480.2	0.0	0.0	-480.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-480.2										
FY11 Enacted Total		8,978.7	7,989.3	13.8	305.2	670.4	0.0	0.0	0.0	88	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY11 Bills Total		0.5	0.5	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 Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

<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 * * *								
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	277.0	277.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		277.0										
FY2010 LTC Lump Sum Payment	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
FY10 Total Operating Supp Total		288.9	288.9	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 Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

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	468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		218.6										
1108 Stat Desig (Other)		250.0										
FY10 Conference Committee Total		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0011 Transfer unrealized authorization from Offender Habilitation Program to Goose Creek Correctional Center	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
FY10 Management Plan Total		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY 2011 SU Year 1 Salary increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
Gov Amend Adjusted Total		530.8	230.8	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY 2011 SU Year 1 Salary increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		8.2										
FY11 House Total		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY 2011 SU Year 1 Salary increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		8.2										
FY11 Senate Total		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		530.8	230.8	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

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	3,818.3	3,343.1	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		3,818.3										
FY10 Conference Committee Total		3,818.3	3,343.1	13.8	229.7	231.7	0.0	0.0	0.0	35	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	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
FY10 Authorized Total		3,820.9	3,338.9	13.8	236.5	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0										
FY10 Management Plan Total		3,725.9	3,243.9	13.8	236.5	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrIn	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.4										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-6.8	0.0	0.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
FY11 Adjusted Base Total		3,756.5	3,281.3	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
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
1004 Gen Fund (UGF)		2.7										
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
Gov Amend Adjusted Total		3,795.0	3,319.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
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

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

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)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		2.7										
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY11 House Total		3,660.8	3,281.3	12.1	135.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY11 Senate Total		3,673.0	3,291.8	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.0										
FY11 Enacted Total		3,701.0	3,319.8	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	175.7	175.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.7										
FY2010 LTC Lump Sum Payment	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY10 Total Operating Supp Total		180.5	180.5	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 Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

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	8,031.8	6,734.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund (UGF)		8,031.8										
FY10 Conference Committee Total		8,031.8	6,734.7	13.8	638.5	644.8	0.0	0.0	0.0	73	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	20.7	0.0	0.0	20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
FY10 Authorized Total		8,039.9	6,722.1	13.8	659.2	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.3										
FY10 Management Plan Total		8,097.2	6,779.4	13.8	659.2	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrOut	-161.7	-161.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-161.7										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.7										
FY11 Adjusted Base Total		7,914.8	6,617.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										
FY 2011 LTC Health Insurance Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY 2011 SU Year 1 Salary increase	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
Gov Amend Adjusted Total		8,011.4	6,714.3	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	TrOut	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.7										
Reduce general fund travel line item by 10 percent.	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
FY2011 LTC New Salary Schedule	SalAdj	21.9	21.9	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 Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

<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)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		21.9										
FY2011 LTC Health Insurance Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY2011 SU Year 1 Salary increase	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2011 SU Year 1 Health Insurance increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
FY11 House Total		7,611.4	6,617.7	11.1	337.8	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	TrOut	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.7										
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY2011 SU Year 1 Salary increase	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2011 SU Year 1 Health Insurance increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.7										
FY11 Senate Total		7,656.8	6,660.4	13.8	337.8	644.8	0.0	0.0	0.0	73	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	TrOut	-300.7	0.0	0.0	-300.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.7										
FY11 Enacted Total		7,710.7	6,714.3	13.8	337.8	644.8	0.0	0.0	0.0	73	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.7										
FY2010 LTC Lump Sum Payment	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
FY10 Total Operating Supp Total		171.2	171.2	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 Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

<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	4,075.4	3,592.2	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		4,075.4	3,592.2	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
FY10 Conference Committee Total		4,075.4	3,592.2	1.5	199.7	282.0	0.0	0.0	0.0	38	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	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		4,085.3	3,587.3	1.5	214.5	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-51.5	-51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.5	-51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		4,033.8	3,535.8	1.5	214.5	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrIn	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-14.8	0.0	0.0	-14.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.8	0.0	0.0	-14.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		4,030.5	3,547.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		4,074.5	3,591.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8	7.8	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 Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

<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 LTC Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		7.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY11 House Total		3,960.3	3,547.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.2										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY11 Senate Total		3,977.3	3,564.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.2										
FY11 Enacted Total		4,004.3	3,591.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.1										
FY2010 LTC Lump Sum Payment	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
FY10 Total Operating Supp Total		93.6	93.6	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 Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

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	11,926.1	9,681.7	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
1004 Gen Fund (UGF)		11,926.1										
FY10 Conference Committee Total		11,926.1	9,681.7	1.5	950.9	1,292.0	0.0	0.0	0.0	110	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	118.2	0.0	0.0	118.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.2										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.8										
FY10 Authorized Total		12,025.5	9,662.9	1.5	1,069.1	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-101.5										
FY10 Management Plan Total		11,924.0	9,561.4	1.5	1,069.1	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrIn	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.2										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-118.2	0.0	0.0	-118.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.2										
FY11 Adjusted Base Total		11,922.0	9,677.6	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY 2011 LTC Health Insurance Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.2										
FY2011 GGU Salary increase Year 1	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
Gov Amend Adjusted Total		12,043.5	9,799.1	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-409.8										
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY2011 LTC New Salary Schedule	SalAdj	20.0	20.0	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 Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

<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)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		20.0										
FY 2011 LTC Health Insurance Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.2										
FY2011 GGU Salary increase Year 1	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
FY11 House Total		11,511.8	9,677.6	1.1	541.1	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-409.8										
FY2011 GGU Salary increase Year 1	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
FY11 Senate Total		11,563.4	9,728.8	1.5	541.1	1,292.0	0.0	0.0	0.0	110	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-409.8										
FY11 Enacted Total		11,633.7	9,799.1	1.5	541.1	1,292.0	0.0	0.0	0.0	110	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	230.9	230.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.9										
FY2010 LTC Lump Sum Payment	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										
FY10 Total Operating Supp Total		253.2	253.2	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 Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

<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	18,658.9	15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund (UGF)		18,658.9	15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
FY10 Conference Committee Total		18,658.9	15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	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	104.8	0.0	0.0	104.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.8	0.0	0.0	104.8	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		18,738.0	15,747.2	11.2	1,452.6	1,527.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0017 Transfer PCN 20-5243 and funding from Fairbanks Correctional Center to Spring Creek Correctional Center	TrIn	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN# 20-0-0012 Transfer PCN 20-5231 and funding from Spring Creek Correctional Center to Institutional Director's Office	TrOut	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		18,782.0	15,791.2	11.2	1,452.6	1,527.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrIn	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-104.8	0.0	0.0	-104.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-104.8	0.0	0.0	-104.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		18,740.9	15,854.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		18,925.7	16,039.7	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

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 ***												
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-689.8										
Reduce general fund travel line item by 10 percent.	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
FY2011 LTC New Salary Schedule	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		45.3										
FY 2011 LTC Health Insurance Increases	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		41.6										
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		11.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		42.0										
FY 2011 SU Year 1 Salary increase	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		14.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		29.6										
FY11 House Total		18,046.7	15,854.9	6.8	658.0	1,527.0	0.0	0.0	0.0	176	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-689.8										
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		11.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		42.0										
FY 2011 SU Year 1 Salary increase	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		14.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		29.6										
FY11 Senate Total		18,138.0	15,941.8	11.2	658.0	1,527.0	0.0	0.0	0.0	176	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-689.8	0.0	0.0	-689.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-689.8										
FY11 Enacted Total		18,235.9	16,039.7	11.2	658.0	1,527.0	0.0	0.0	0.0	176	0	0
*** FY10 Total Operating Supp ***												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	1,205.0	1,205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,205.0										
FY2010 LTC Lump Sum Payment	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.2										
FY10 Total Operating Supp Total		1,234.2	1,234.2	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 Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

<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	11,627.1	9,657.5	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		11,627.1										
FY10 Conference Committee Total		11,627.1	9,657.5	8.8	928.1	1,032.7	0.0	0.0	0.0	118	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	69.7	0.0	0.0	69.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.7										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.8										
FY10 Authorized Total		11,675.0	9,635.7	8.8	997.8	1,032.7	0.0	0.0	0.0	118	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrIn	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.8										
FY10 Management Plan Total		11,718.8	9,679.5	8.8	997.8	1,032.7	0.0	0.0	0.0	118	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
Premium pay and V&T authorization distribution	TrIn	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.5										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-69.7	0.0	0.0	-69.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.7										
FY11 Adjusted Base Total		11,744.6	9,775.0	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Fully Fund New Housing Units at Wildwood Correctional Center	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,242.8										
1156 Rcpt Svcs (DGF)		8.0										
Budget Clarification Project fund change to reflect 25% collection of offenders wages earned OUTSIDE of facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.0										
1156 Rcpt Svcs (DGF)		-8.0										
FY2011 LTC New Salary Schedule	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
FY 2011 LTC Health Insurance Increases	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
FY2011 GGU Salary increase Year 1	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY 2011 SU Year 1 Salary increase	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

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		13,141.8	10,455.8	10.7	1,173.4	1,501.9	0.0	0.0	0.0	118	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Fully Fund New Housing Units at Wildwood Correctional Center	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,242.8										
1156 Rcpt Svcs (DGF)		8.0										
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,104.3										
1156 Rcpt Svcs (DGF)		8.0										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-443.8										
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY2011 LTC New Salary Schedule	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
FY 2011 LTC Health Insurance Increases	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
FY2011 GGU Salary increase Year 1	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY 2011 SU Year 1 Salary increase	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
FY11 House Total		12,411.6	10,241.9	9.2	729.6	1,430.9	0.0	0.0	0.0	118	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Fully Fund New Housing Units at Wildwood Correctional Center	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,242.8										
1156 Rcpt Svcs (DGF)		8.0										
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,104.3										
1156 Rcpt Svcs (DGF)		8.0										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-443.8										
FY2011 GGU Salary increase Year 1	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY 2011 SU Year 1 Salary increase	SalAdj	14.5	14.5	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 Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

<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)		14.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
FY11 Senate Total		12,478.6	10,307.4	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Fully Fund New Housing Units at Wildwood Correctional Center	Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,242.8										
1156 Rcpt Svcs (DGF)		8.0										
Fund New Housing Units at Wildwood Correctional Center for 3/4 of Annual Costs Due to Delay in Expansion.	Inc	1,112.3	466.9	1.9	245.3	398.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,104.3										
1156 Rcpt Svcs (DGF)		8.0										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-443.8	0.0	0.0	-443.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-443.8										
FY11 Enacted Total		12,559.5	10,388.3	10.7	729.6	1,430.9	0.0	0.0	0.0	118	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		235.7										
Operating Costs, Wildwood Correctional Center 32-Bed Pre-Fabricated Offender Housing Unit	Suppl	494.4	193.4	1.9	133.8	165.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		494.4										
FY2010 LTC Lump Sum Payment	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
FY10 Total Operating Supp Total		755.2	454.2	1.9	133.8	165.3	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 Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

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	5,478.0	4,514.9	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,418.0										
1007 I/A Rcpts (Other)		60.0										
FY10 Conference Committee Total		5,478.0	4,514.9	13.8	442.6	506.7	0.0	0.0	0.0	40	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	88.8	0.0	0.0	88.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.8										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
FY10 Authorized Total		5,560.1	4,508.2	13.8	531.4	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		5,560.1	4,508.2	13.8	531.4	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrIn	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.9										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-88.8	0.0	0.0	-88.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.8										
FY11 Adjusted Base Total		5,528.2	4,565.1	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
Gov Amend Adjusted Total		5,592.9	4,629.8	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation	TrOut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-242.9										
Reduce general fund travel line item by 10 percent.	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
FY2011 LTC New Salary Schedule	SalAdj	17.1	17.1	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 Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

<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)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		17.1										
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
FY11 House Total		5,283.9	4,565.1	12.4	199.7	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation	TrOut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-242.9										
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
FY 2011 SU Year 1 Salary increase	SalAdj	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
FY11 Senate Total		5,312.8	4,592.6	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Yukon-Kuskokwim into new 24 Hour Institutional Utilities Appropriation	TrOut	-242.9	0.0	0.0	-242.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-242.9										
FY11 Enacted Total		5,350.0	4,629.8	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	103.8	103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.8										
FY2010 LTC Lump Sum Payment	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
FY10 Total Operating Supp Total		111.0	111.0	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 Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

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	3,664.3	2,693.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,664.3										
FY10 Conference Committee Total		3,664.3	2,693.4	1.5	465.6	503.8	0.0	0.0	0.0	28	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	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.4										
FY10 Authorized Total		3,691.6	2,687.0	1.5	499.3	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY10 Management Plan Total		3,676.6	2,672.0	1.5	499.3	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Premium pay and V&T authorization distribution	TrIn	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-33.7	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.7										
FY11 Adjusted Base Total		3,656.3	2,685.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY 2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
Gov Amend Adjusted Total		3,703.5	2,732.6	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-158.9										
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										
FY2011 LTC New Salary Schedule	SalAdj	8.6	8.6	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 Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

<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)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		8.6										
FY2011 LTC Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY2011 GGU Salary increase Year 1	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										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY2011 SU Year 1 Salary increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
FY11 House Total		3,497.3	2,685.4	1.4	306.7	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-158.9										
FY2011 GGU Salary increase Year 1	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										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY2011 SU Year 1 Salary increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
FY2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
FY11 Senate Total		3,516.4	2,704.4	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer utility funds from Point MacKenzie CC into new 24 Hour Institutional Utilities Appropriation	TrOut	-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-158.9										
FY11 Enacted Total		3,544.6	2,732.6	1.5	306.7	503.8	0.0	0.0	0.0	28	0	0
* * * FY10 Total Operating Supp * * *												
Sec 5(a), Ch 13, SLA 2010 (HB 326) - Estimated FY10 cost of ACOA arbitration award. (FY10- FY11)	MultiYr	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.5										
FY2010 LTC Lump Sum Payment	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
FY10 Total Operating Supp Total		62.2	62.2	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 Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

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	738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		672.4										
1007 I/A Rcpts (Other)		66.5										
FY10 Conference Committee Total		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0018 Line item transfer from personal services to commodities	LIT	0.0	-25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		738.9	527.6	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		741.0	529.7	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Salary increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
Gov Amend Adjusted Total		758.8	547.5	16.0	152.3	43.0	0.0	0.0	0.0	5	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	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.8										
 1007 I/A Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.9										
 1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Salary increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		8.2										
FY11 House Total		738.8	529.7	13.8	152.3	43.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Salary increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
FY11 Senate Total		741.0	529.7	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		758.8	547.5	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY11 Bills Total		2.9	2.9	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 Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

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	13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
1004 Gen Fund (UGF)		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
FY10 Conference Committee Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0019 Eliminate vacant budgeted College Interns, PCNs 20-N018 and 20-N019	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
FY10 Management Plan Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SU Salary and Health Insurance Increases to new Sex Offender Management program component	TrOut	-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	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		13,861.6	11,549.2	247.3	1,821.4	243.7	0.0	0.0	0.0	141	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrOut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. Replace GF with I/A.	ATrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. Replace GF with I/A.	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SU Salary and Health Insurance Increases to new Sex Offender Management program component	TrOut	-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 Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

<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)												
SU Salary and Health Insurance Increases to new Sex Offender Management program component (continued)												
1004 Gen Fund (UGF)		1.7										
FY 2011 SU Year 1 Salary increase	Sa1Adj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.9										
FY11 House Total		13,299.1	11,005.6	228.4	1,821.4	243.7	0.0	0.0	0.0	140	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrOut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.1										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts.	ATrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY2011 GGU Salary increase Year 1	Sa1Adj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.3										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		238.9										
SU Salary and Health Insurance Increases to new Sex Offender Management program component	TrOut	-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 Salary increase	Sa1Adj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.9										
FY11 Senate Total		13,273.0	11,005.6	247.3	1,776.4	243.7	0.0	0.0	0.0	140	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrOut	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.1										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts.	ATrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY11 Enacted Total		13,725.5	11,458.1	247.3	1,776.4	243.7	0.0	0.0	0.0	140	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

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	1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,167.4										
1156 Rcpt Svcs (DGF)		751.7										
FY10 Conference Committee Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0016 Transfer PCNs 20-4158, 20-5251 and funding from Fairbanks Correctional Center to Electronic Monitoring	TrIn	163.6	163.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		163.6										
ADN# 20-0-0014 Transfer surplus authorization from Prison Employment Program to Electronic Monitoring	TrIn	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		100.0										
FY10 Management Plan Total		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect funds collected from offenders placed on electronic monitoring	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		851.7										
1156 Rcpt Svcs (DGF)		-851.7										
FY2011 GGU Salary increase Year 1	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1156 Rcpt Svcs (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1156 Rcpt Svcs (DGF)		0.5										
FY 2011 SU Year 1 Salary increase	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										
Gov Amend Adjusted Total		2,215.0	918.9	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		6.1										
 1156 Rcpt Svcs (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		19.4										
 1156 Rcpt Svcs (DGF)		0.5										
FY 2011 SU Year 1 Salary 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 Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

<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 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		2.0										
FY11 House Total		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1156 Rcpt Svcs (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1156 Rcpt Svcs (DGF)		0.5										
FY 2011 SU Year 1 Salary increase	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 Senate Total		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1156 Rcpt Svcs (DGF)		-0.6										
FY11 Enacted Total		2,215.0	918.9	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Jails**

<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	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,115.4										
FY10 Conference Committee Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Temporary increase in Kodiak Jail operating costs due to transition into new building	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Gov Amend Adjusted Total		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		6,415.4	0.0	0.0	6,415.4	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 Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

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	19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		7.9										
1004 Gen Fund (UGF)		17,538.9										
1156 Rcpt Svcs (DGF)		1,831.1										
FY10 Conference Committee Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Community Residential Centers by 43 Beds	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Increased Community Residential Centers Contracts Costs	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Budget Clarification Project fund change to reflect 25% collection of offenders wages earned outside of facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,831.1										
1156 Rcpt Svcs (DGF)		-1,831.1										
Gov Amend Adjusted Total		20,277.9	0.0	0.0	20,277.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Increased Community Residential Centers Contracts Costs	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		400.0										
Increased Community Residential Centers Contracts Costs	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		337.9										
FY11 House Total		20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Increased Community Residential Centers Contracts Costs	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		400.0										
Increased Community Residential Centers Contracts Costs	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		337.9										
FY11 Senate Total		20,215.8	0.0	0.0	20,215.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Increased Community Residential Centers Contracts Costs	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		400.0										
Increased Community Residential Centers Contracts Costs	Inc	337.9	0.0	0.0	337.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		337.9										
FY11 Enacted Total		20,215.8	0.0	0.0	20,215.8	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 Corrections

**Appropriation: Population Management
Allocation: Parole Board**

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	789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		789.8										
FY10 Conference Committee Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0020 Line item transfer to balance personal services	LIT	0.0	-31.6	0.0	31.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		789.8	647.4	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		791.9	649.5	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
Gov Amend Adjusted Total		803.5	661.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY11 House Total		784.8	649.5	34.6	76.2	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY11 Senate Total		791.9	649.5	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		803.5	661.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY11 Bills Total		2.4	2.4	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 Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

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	12,883.4	5,659.1	35.0	6,417.3	768.5	3.5	0.0	0.0	54	0	0
1004 Gen Fund (UGF)		4,916.7										
1007 I/A Rcpts (Other)		296.8										
1037 GF/MH (UGF)		7,295.9										
1092 MHTAAR (Other)		374.0										
FY10 Conference Committee Total		12,883.4	5,659.1	35.0	6,417.3	768.5	3.5	0.0	0.0	54	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 20-0-0003 Secure Detoxification & Treatment of Substance Abuse Reappropriation Ch14 SLA09 HB113 Sec 6	CarryFwd	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
FY10 Authorized Total		13,383.4	5,659.1	35.0	6,917.3	768.5	3.5	0.0	0.0	54	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN# 20-0-0005 Reclassification of PCN 20-5130 and transfer from Prison Employment Program to Behavioral Health	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN# 20-0-0021 Line item transfer from capital outlay to commodities	LIT	0.0	0.0	0.0	0.0	3.5	-3.5	0.0	0.0	0	0	0
FY10 Management Plan Total		13,383.4	5,659.1	35.0	6,917.3	772.0	0.0	0.0	0.0	55	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line item transfer to balance personal services at maximum vacancy rate	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-500.0										
Reverse reappropriation from H&SS for Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-500.0										
Reverse FY2010 MH Trust Recommendation	OTI	-374.0	-164.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-374.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.0										
FY11 Adjusted Base Total		12,013.4	5,564.1	35.0	5,642.3	772.0	0.0	0.0	0.0	55	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		164.0										
GGU Salary and health Insurance Increases to new Substance Abuse treatment Program Component	TrOut	-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										
GGU Salary and Health Insurance Increases to new Sex Offender management Program component	TrOut	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Increase Interagency Authority to cover Therapeutic Courts related GGU increases transferred to Court System	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Court Sys	ATrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.0										
FY2011 GGU Salary increase Year 1	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		29.3										
1092 MHTAAR (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		67.9										
1092 MHTAAR (Other)		3.9										
SU Salary and Health Insurance increases to new Sex Offender Management component	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
FY 2011 SU Year 1 Salary increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1037 GF/MH (UGF)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1037 GF/MH (UGF)		12.7										
Gov Amend Adjusted Total		12,549.2	5,889.9	35.0	5,852.3	772.0	0.0	0.0	0.0	55	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-835.4										
1007 I/A Rcpts (Other)		-70.8										
1037 GF/MH (UGF)		-1,611.5										
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	TrOut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-2,636.5										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A.	ATrOut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-207.2										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		207.2										
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1037 GF/MH (UGF)		-1.0										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

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)												
GGU Salary and health Insurance increases to new Substance Abuse treatment Program Component	TrOut	-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										
GGU Salary and Health Insurance increases to new Sex Offender management Program component	TrOut	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
Increase Interagency Authority to cover Therapeutic Courts related GGU increases transferred to Court System	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.0										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance increases to Court Sys	ATrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.0										
FY2011 GGU Salary increase Year 1	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		29.3										
1092 MHTAAR (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		67.9										
1092 MHTAAR (Other)		3.9										
SU Salary and Health Insurance increases to new Sex Offender Management component	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
FY 2011 SU Year 1 Salary increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1037 GF/MH (UGF)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1037 GF/MH (UGF)		12.7										
FY11 House Total		7,232.0	5,104.4	13.8	1,365.8	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-835.4										
1007 I/A Rcpts (Other)		-70.8										
1037 GF/MH (UGF)		-1,611.5										
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	TrOut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-2,636.5										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A.	ATrOut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-207.2										

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

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 Senate * * * (continued)												
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A. 1007 I/A Rcpts (Other)	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
GGU Salary and health Insurance increases to new Substance Abuse treatment Program Component 1004 Gen Fund (UGF)	TrOut	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Salary and Health Insurance increases to new Sex Offender management Program component 1004 Gen Fund (UGF)	TrOut	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Interagency Authority to cover Therapeutic Courts related GGU increases transferred to Court System 1007 I/A Rcpts (Other)	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance increases to Court Sys 1037 GF/MH (UGF)	ATrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.1										
1037 GF/MH (UGF)		1.5										
1092 MHTAAR (Other)		29.3										
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.8										
1037 GF/MH (UGF)		4.1										
1092 MHTAAR (Other)		67.9										
SU Salary and Health Insurance increases to new Sex Offender Management component 1004 Gen Fund (UGF)	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.3										
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.7										
FY11 Senate Total		7,233.2	5,104.4	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding from Behavioral Health to new Substance Abuse Treatment Program allocation 1004 Gen Fund (UGF)	TrOut	-2,517.7	-162.6	-10.0	-2,333.1	-12.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-835.4										
1037 GF/MH (UGF)		-70.8										
Transfer funding from Behavioral Health to new Sex Offender Mgmt. Program allocation 1004 Gen Fund (UGF)	TrOut	-2,636.5	-461.1	-10.0	-2,153.4	-12.0	0.0	0.0	0.0	-4	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

<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)												
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF/MH with I/A. 1037 GF/MH (UGF) -207.2	ATrOut	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A. 1007 I/A Rcpts (Other) 207.2	Inc	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		7,395.0	5,266.2	15.0	1,365.8	748.0	0.0	0.0	0.0	49	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1037 GF/MH (UGF) 11.1	FisNot	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		11.1	11.1	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 Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

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	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund (UGF)		13,547.4										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		10,896.5										
FY10 Conference Committee Total		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
FY11 Adjusted Base Total		24,537.3	10,994.5	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Fund Change from PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		859.5										
1171 PFD Crim (DGF)		-859.5										
AMD: Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	Inc	3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,050.8										
FY2011 GGU Salary increase Year 1	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	170.9	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.9										
FY 2011 SU Year 1 Salary increase	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.4										
Gov Amend Adjusted Total		27,936.5	11,342.9	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY2011 GGU Salary increase Year 1	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		66.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	170.9	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		170.9										
FY 2011 SU Year 1 Salary increase	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		38.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		72.4										
FY11 House Total		27,584.3	10,994.5	56.5	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

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 Senate ***												
FY2011 GGU Salary increase Year 1	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	170.9	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.9										
FY 2011 SU Year 1 Salary increase	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.4										
FY11 Senate Total		27,588.1	10,994.5	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		27,936.5	11,342.9	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0
*** FY11 Bills ***												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
FY11 Bills Total		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** FY10 Total Operating Supp ***												
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	Suppl	4,650.1	999.3	0.0	3,650.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,650.1										
FY10 Total Operating Supp Total		4,650.1	999.3	0.0	3,650.8	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 Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

<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 FY11 Adjusted Base to Gov Amend Adjusted ***												
GGU Salary and Health Increases from Offender Habitation Program Component	TrIn	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										
Gov Amend Adjusted Total		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrIn	663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		495.3										
1007 I/A Rcpts (Other)		56.3										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
GGU Salary and Health Increases from Offender Habitation Program Component	TrIn	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 House Total		662.6	186.9	9.3	318.2	148.2	0.0	0.0	0.0	2	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrIn	663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		495.3										
1007 I/A Rcpts (Other)		56.3										
GGU Salary and Health Increases from Offender Habitation Program Component	TrIn	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 Senate Total		663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrIn	663.3	186.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		111.7										
1004 Gen Fund (UGF)		495.3										
1007 I/A Rcpts (Other)		56.3										
FY11 Enacted Total		665.3	188.9	10.0	318.2	148.2	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Program**

<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 * * *										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1054 STEP (DGF)		150.0										
FY11 House Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1054 STEP (DGF)		150.0										
FY11 Senate Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Transfer Construction Apprenticeship Program funding request from Offender Habilitation allocation to new appropriation	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Change fund source for Construction Apprenticeship Program increment - GF to STEP funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1054 STEP (DGF)		150.0										
FY11 Enacted Total		150.0	0.0	0.0	150.0	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 Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

<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 * * *										
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY11 House Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY11 Senate Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Transfer funding and positions from Offender Hab component to new Offender Hab appropriation/Education Program	TrIn	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY11 Enacted Total		175.0	0.0	0.0	175.0	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 Corrections

**Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * *												
GGU Salary and health Insurance Increases Ffrom Behavioral health Component	TrIn	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		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		835.4										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1037 GF/MH (UGF)		-0.6										
GGU Salary and health Insurance Increases Ffrom Behavioral health Component	TrIn	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		2,516.8	162.6	9.1	2,333.1	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		835.4										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
GGU Salary and health Insurance Increases Ffrom Behavioral health Component	TrIn	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		2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding from Bevioral Health to new Substance Abuse Treamtent Program allocation	TrIn	2,517.7	162.6	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		835.4										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
FY11 Enacted Total		2,519.8	164.7	10.0	2,333.1	12.0	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

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 * * *												
GGU Salary and Health Insurance Increases from Behavioral Health component	TrIn	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
SU Salary and Health Insurance increases from Behavioral Health Component	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
SU Salary and Health Insurance Increases from Statewide Probation and Parole component	TrIn	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										
Gov Amend Adjusted Total		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	TrIn	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		2,636.5										
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.1										
Reduce general fund travel line item by 10 percent.	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
GGU Salary and Health Insurance Increases from Behavioral Health component	TrIn	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.2										
SU Salary and Health Insurance increases from Behavioral Health Component	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.9										
SU Salary and Health Insurance Increases from Statewide Probation and Parole component	TrIn	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										
FY11 House Total		2,726.6	552.2	9.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer funding from Bevioral Health to new Sex Offender Mgmt. Program allocation	TrIn	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		2,636.5										
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.1										
GGU Salary and Health Insurance Increases from Behavioral Health component	TrIn	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.2										
SU Salary and Health Insurance increases from Behavioral Health Component	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.9										
SU Salary and Health Insurance Increases from Statewide Probation and Parole component	TrIn	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 Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

<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)												
SU Salary and Health Insurance Increases from Statewide Probation and Parole component (continued)												
1004 Gen Fund (UGF)		1.7										
FY11 Senate Total		2,727.6	552.2	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer funding from Behavioral Health to new Sex Offender Mgmt. Program allocation	TrIn	2,636.5	461.1	10.0	2,153.4	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		2,636.5										
Transfer funding from SW Prob. & Parole to new Sex Offender Mgmt. Program allocation	TrIn	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.1										
FY11 Enacted Total		2,736.4	561.0	10.0	2,153.4	12.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hr. Institutional Utilities
Allocation: 24 Hr. Institutional Utilities**

<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 * * *										
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		819.0										
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		216.6										
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation	TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		603.0										
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		480.2										
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		94.0										
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		300.7										
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		70.2										
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		409.8										
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		689.8										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		443.8										
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		242.9										
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		158.9										
Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		600.0										
Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		2,055.3										
FY11 House Total		7,184.2	0.0	0.0	7,184.2	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 Corrections

**Appropriation: 24 Hr. Institutional Utilities
Allocation: 24 Hr. Institutional Utilities**

<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 * * *										
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		819.0										
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		216.6										
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation	TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		603.0										
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		480.2										
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		94.0										
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		300.7										
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		70.2										
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		409.8										
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		689.8										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		443.8										
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		242.9										
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		158.9										
Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		600.0										
Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		2,055.3										
FY11 Senate Total		7,184.2	0.0	0.0	7,184.2	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 Corrections

**Appropriation: 24 Hr. Institutional Utilities
Allocation: 24 Hr. Institutional Utilities**

<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 * * *										
Transfer utility funds from ACC into new 24 Hour Institutional Utilities Appropriation	TrIn	819.0	0.0	0.0	819.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		819.0										
Transfer utility funds from Anvil Mtn. into new 24 Hour Institutional Utilities Appropriation	TrIn	216.6	0.0	0.0	216.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		216.6										
Transfer utility funds from Hiland Mtn. into new 24 Hour Institutional Utilities Appropriation	TrIn	603.0	0.0	0.0	603.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		603.0										
Transfer utility funds from FCC into new 24 Hour Institutional Utilities Appropriation	TrIn	480.2	0.0	0.0	480.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		480.2										
Transfer utility funds from Ketchikan CC into new 24 Hour Institutional Utilities Appropriation	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		94.0										
Transfer utility funds from LCCC into new 24 Hour Institutional Utilities Appropriation	TrIn	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		300.7										
Transfer utility funds from Mat-Su CC into new 24 Hour Institutional Utilities Appropriation	TrIn	70.2	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		70.2										
Transfer utility funds from Palmer CC into new 24 Hour Institutional Utilities Appropriation	TrIn	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		409.8										
Transfer utility funds from Spring Creek CC into new 24 Hour Institutional Utilities Appropriation	TrIn	689.8	0.0	0.0	689.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		689.8										
Transfer utility funds from Wildwood CC into new 24 Hour Institutional Utilities Appropriation	TrIn	443.8	0.0	0.0	443.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		443.8										
Transfer utility funds from Yukon-Kuskokwim CC into new 24 Hour Institutional Utilities Appropriation	TrIn	242.9	0.0	0.0	242.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		242.9										
Transfer utility funds from Point MacKenzie Corr. Farm into new 24 Hour Institutional Utilities Appropriation	TrIn	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		158.9										
Transfer utility funds from institutions into new 24 Hour Institutional Utilities Appropriation	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		600.0										
Estimated amount required to align DOC 24-hour utility appropriation with anticipated pre-trigger utility costs	Inc	2,055.3	0.0	0.0	2,055.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		2,055.3										
FY11 Enacted Total		7,184.2	0.0	0.0	7,184.2	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 Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	992,268.5	0.0	0.0	0.0	0.0	0.0	992,268.5	0.0	0	0	0
1004 Gen Fund (UGF)		992,268.5										
FY10 Conference Committee (includes \$2 million for pilot pre-K12)	ConfCom	35,728.0	0.0	0.0	0.0	0.0	0.0	35,728.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		12,937.0										
FY10 Conference Committee Total		1,027,996.5	0.0	0.0	0.0	0.0	0.0	1,027,996.5	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Ch. 9, SLA09 (SB 57) Charter School Funding	FisNot10	1,314.3	0.0	0.0	0.0	0.0	0.0	1,314.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,314.3										
November 20, 2010 Foundation Formula Preliminary Actual adjustment	MisAdj	3,989.5	0.0	0.0	0.0	0.0	0.0	3,989.5	0.0	0	0	0
1004 Gen Fund (UGF)		3,989.5										
FY10 Authorized Total		1,033,300.3	0.0	0.0	0.0	0.0	0.0	1,033,300.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,033,300.3	0.0	0.0	0.0	0.0	0.0	1,033,300.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Remove Year One, Age-4 Pre-K Pilot Program	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
FY11 Adjusted Base Total		1,031,300.3	0.0	0.0	0.0	0.0	0.0	1,031,300.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reset FY10 funding to zero	OTI	-997,572.3	0.0	0.0	0.0	0.0	0.0	-997,572.3	0.0	0	0	0
1004 Gen Fund (UGF)		-997,572.3										
Move Projected FY11 Foundation Expenditure to Foundation	MisAdj	1,053,147.4	0.0	0.0	0.0	0.0	0.0	1,053,147.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,053,147.4										
Age-4 Pre-K Program	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Public School Trust Fund Decrement	Dec	-2,237.0	0.0	0.0	0.0	0.0	0.0	-2,237.0	0.0	0	0	0
1066 Pub School (DGF)		-2,237.0										
Gov Amend Adjusted Total		1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Age-4 Pre-K Program	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Age-4 Pre-K Program	Inc0TI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY11 House Total		1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	Lang	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)		2,664.4										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)		-2,664.4										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

<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)												
FY11 Senate Total		1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Age-4 Pre-K Program	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Age-4 Pre-K Program	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	Lang	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1188 Fed Unstr (Fed)		2,664.4										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)		-2,664.4										
FY11 Enacted Total		1,086,638.4	0.0	0.0	0.0	0.0	0.0	1,086,638.4	0.0	0	0	0
* * * FY11 Bills * * *												
FUNDING FOR SCHOOL MEALS (SB 213)	FisNot	2,046.6	0.0	0.0	0.0	0.0	0.0	2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,046.6										
DID NOT PASS: FUNDING FOR SCHOOL MEALS (SB 213)	FisNot	-2,046.6	0.0	0.0	0.0	0.0	0.0	-2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)		-2,046.6										
FY11 Bills Total		0.0	0.0	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 Education and Early Development

**Appropriation: K-12 Support
Allocation: Pupil Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
1004 Gen Fund (UGF)		60,293.8										
FY10 Conference Committee Total		60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Adjust for Pupil Transportation projected expenditure	MisAdj	855.9	0.0	0.0	0.0	0.0	0.0	855.9	0.0	0	0	0
1004 Gen Fund (UGF)		855.9										
FY10 Authorized Total		61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reset FY10 funding to zero	OTI	-61,149.7	0.0	0.0	0.0	0.0	0.0	-61,149.7	0.0	0	0	0
1004 Gen Fund (UGF)		-61,149.7										
Move Projected FY11 Pupil Transportation Expenditure to Pupil Transportation	MisAdj	63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)		63,839.2										
Gov Amend Adjusted Total		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		63,839.2	0.0	0.0	0.0	0.0	0.0	63,839.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

<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	1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
1004 Gen Fund (UGF)		1,690.8										
FY10 Conference Committee Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,690.8	0.0	0.0	0.0	0.0	0.0	1,690.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

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	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
FY10 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

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	3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
1004 Gen Fund (UGF)		3,127.5										
FY10 Conference Committee Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,127.5	0.0	0.0	0.0	0.0	0.0	3,127.5	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
School for the Deaf Pupil Transportation Services from Mat-Su	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
Adjustment to Special Education Service Agency (SESA) Calculation	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	-4.5	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
Gov Amend Adjusted Total		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Pupil Transportation Services for Alaska School for the Deaf Program	Suppl	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
FY10 Total Operating Supp Total		180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Alaska Challenge 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 1004 Gen Fund (UGF) 6,429.1	ConfCom	6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
FY10 Conference Committee Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		6,429.1	0.0	0.0	0.0	0.0	0.0	6,429.1	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Alaska Challenge Youth Academy - Formula Decrease 1004 Gen Fund (UGF) -602.3	Dec	-602.3	0.0	0.0	0.0	0.0	0.0	-602.3	0.0	0	0	0
Gov Amend Adjusted Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		5,826.8	0.0	0.0	0.0	0.0	0.0	5,826.8	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

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	2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		2,131.9										
1007 I/A Rcpts (Other)		22.4										
FY10 Conference Committee Total		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,154.3	865.7	94.7	1,177.5	16.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500122 Transfer In PCN 05-3018 from ACPE to Create the Director of Rural Education	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0500113 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	68.6	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,154.3	934.3	94.7	1,108.9	16.4	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
FY11 Adjusted Base Total		2,164.7	944.7	94.7	1,108.9	16.4	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Add 3 PFT Content Specialists for Math, Science, and Reading	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		291.7										
FY2011 GGU Salary increase Year 1	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
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	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Gov Amend Adjusted Total		2,479.1	1,259.1	94.7	1,108.9	16.4	0.0	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Add 3 PFT Content Specialists for Math, Science, and Reading	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		291.7										
Add 3 PFT Content Specialists for Math, Science, and Reading	IncOTI	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		291.7										
Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.9										
FY2011 GGU Salary increase Year 1	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
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	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		2,441.5	1,236.4	79.8	1,108.9	16.4	0.0	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Add 3 PFT Content Specialists for Math, Science, and Reading 1004 Gen Fund (UGF)	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer out funding/positions for district interventions/support to new allocation State System of Support 1004 Gen Fund (UGF)	TrOut	-1,332.6	-268.4	-40.0	-1,014.2	-10.0	0.0	0.0	0.0	-3	0	0
Reduce general fund travel line item 1004 Gen Fund (UGF)	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		804.7	676.3	27.3	94.7	6.4	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Add 3 PFT Content Specialists for Math, Science, and Reading 1004 Gen Fund (UGF)	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer out funding/positions for district interventions/support to new allocation State System of Support 1004 Gen Fund (UGF)	TrOut	-1,332.6	-268.4	-40.0	-1,014.2	-10.0	0.0	0.0	0.0	-3	0	0
Reduce general fund travel line item 1004 Gen Fund (UGF)	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		827.4	699.0	27.3	94.7	6.4	0.0	0.0	0.0	6	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		8.4	8.4	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 Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative 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	1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		614.0										
1007 I/A Rcpts (Other)		532.0										
FY10 Conference Committee Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500114 Transfer one PFT from Student & School Achievement and Reclassify Position to a Procurement Specialist	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		1,291.0	661.8	5.4	611.8	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	12.4	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	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 Adjusted Base Total		1,292.8	676.0	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Interagency Receipt Authority To Support Procurement Officer	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		93.0										
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
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		3.8										
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
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		-5.5										
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
1007 I/A Rcpts (Other)		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
1007 I/A Rcpts (Other)		3.8										
Gov Amend Adjusted Total		1,410.6	793.8	5.4	599.4	12.0	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.	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										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

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)												
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
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		3.8										
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
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		-5.5										
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
1007 I/A Rcpts (Other)		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
1007 I/A Rcpts (Other)		3.8										
FY11 House Total		1,385.6	769.0	5.2	599.4	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		3.8										
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
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		-5.5										
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
1007 I/A Rcpts (Other)		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
1007 I/A Rcpts (Other)		3.8										
FY11 Senate Total		1,385.8	769.0	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,410.6	793.8	5.4	599.4	12.0	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY11 Bills Total		2.4	2.4	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 Education and Early Development

**Appropriation: Education Support Services
Allocation: Information 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	658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		230.8										
1007 I/A Rcpts (Other)		428.1										
FY10 Conference Committee Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		658.9	578.2	5.2	52.6	8.2	14.7	0.0	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500121 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	33.2	0.0	-13.5	-5.0	-14.7	0.0	0.0	0	0	0
FY10 Management Plan Total		658.9	611.4	5.2	39.1	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		658.9	628.3	5.2	22.2	3.2	0.0	0.0	0.0	6	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
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		-8.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		2.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		6.4										
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
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		-8.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		5.7										
Gov Amend Adjusted Total		685.0	654.4	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
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
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		-8.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	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 Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

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)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		2.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		6.4										
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
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		-8.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		5.7										
FY11 House Total		658.4	628.3	4.7	22.2	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		-8.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		2.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		6.4										
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
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		-8.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		5.7										
FY11 Senate Total		658.9	628.3	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		685.0	654.4	5.2	22.2	3.2	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

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	2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,582.7										
1007 I/A Rcpts (Other)		718.8										
FY10 Conference Committee Total		2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,301.5	1,336.2	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		2,303.6	1,338.3	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		3.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		9.7										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		6.1										
Gov Amend Adjusted Total		2,346.9	1,381.6	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
FY2011 GGU Salary increase Year 1	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.6										
 1007 I/A Rcpts (Other)		3.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		11.7										
 1007 I/A Rcpts (Other)		9.7										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.6										
 1007 I/A Rcpts (Other)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.0										
 1007 I/A Rcpts (Other)		6.1										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		2,297.4	1,338.3	47.4	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		3.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		9.7										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		6.1										
FY11 Senate Total		2,303.6	1,338.3	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,346.9	1,381.6	53.6	898.2	7.5	6.0	0.0	0.0	13	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY11 Bills Total		2.9	2.9	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 Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

<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	165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
1002 Fed Rcpts (Fed)		155,626.2										
1003 G/F Match (UGF)		223.8										
1004 Gen Fund (UGF)		8,019.8										
1007 I/A Rcpts (Other)		307.5										
1037 GF/MH (UGF)		339.8										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		422.8										
1151 VoTech Ed (DGF)		377.9										
FY10 Conference Committee Total		165,517.8	5,923.3	567.4	19,345.0	153.0	47.7	139,481.4	0.0	70	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Title 1-A American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		40,000.0										
Title IID American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	3,210.0	0.0	0.0	0.0	0.0	0.0	3,210.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,210.0										
McKinney-Vento American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	225.4	0.0	0.0	0.0	0.0	0.0	225.4	0.0	0	0	0
1212 Stimulus09 (Fed)		225.4										
IDEA Part B American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	CarryFwd	34,300.0	0.0	0.0	0.0	0.0	0.0	34,300.0	0.0	0	0	0
1212 Stimulus09 (Fed)		34,300.0										
FY10 Authorized Total		243,253.2	5,923.3	567.4	19,345.0	153.0	47.7	217,216.8	0.0	70	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500115 Transferred one PFT to Administrative Services to Support Procurement Specialist Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		243,253.2	5,923.3	567.4	19,345.0	153.0	47.7	217,216.8	0.0	69	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Align Interagency Receipt Authority with Anticipated Expenditures	LIT	0.0	-7.5	0.0	0.0	0.0	0.0	7.5	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
Remove Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-3,210.0	0.0	0.0	0.0	0.0	0.0	-3,210.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,210.0										
Remove Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-40,000.0										
Remove McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-225.4	0.0	0.0	0.0	0.0	0.0	-225.4	0.0	0	0	0
1212 Stimulus09 (Fed)		-225.4										
Remove IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	OTI	-34,300.0	0.0	0.0	0.0	0.0	0.0	-34,300.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-34,300.0										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY11 Adjusted Base Total		165,322.1	5,920.1	567.4	19,345.0	153.0	47.7	139,288.9	0.0	69	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Alaska Technical and Vocational Education Program Funding (TVEP)	Inc	38.3	0.0	0.0	0.0	0.0	0.0	38.3	0.0	0	0	0
1151 VoTech Ed (DGF)		38.3										
Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	IncOTI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,000.0										
Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	IncOTI	34,100.0	0.0	0.0	0.0	0.0	0.0	34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		34,100.0										
MH Trust: Gov Cncl - Grant 180.06 AK Autism Resource Ctr/Ctr for Training, Resources & Parent Support	IncOTI	212.0	0.0	0.0	0.0	0.0	0.0	212.0	0.0	0	0	0
1092 MHTAAR (Other)		212.0										
McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	IncOTI	27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		27,000.0										
AMD: To Mt. Edgecumbe Boarding School for Technical Adjustment Aligning and Accurately Allocating SDPR Authority	TrOut	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-170.0										
Replace #s CF w/Lang--Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,000.0										
Replace #s CF w/Lang--Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-34,100.0	0.0	0.0	0.0	0.0	0.0	-34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-34,100.0										
Replace #s CF w/Lang--McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-200.0										
Replace #s CF w/Lang--IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-27,000.0										
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)		-106.7										
1004 Gen Fund (UGF)		106.7										
FY2011 GGU Salary increase Year 1	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		11.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	128.7	128.7	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 Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

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)												
1002 Fed Rcpts (Fed)		79.8										
1003 G/F Match (UGF)		5.9										
1004 Gen Fund (UGF)		43.0										
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)		-25.8										
1004 Gen Fund (UGF)		25.8										
FY 2011 SU Year 1 Salary increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1004 Gen Fund (UGF)		8.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
1004 Gen Fund (UGF)		16.3										
Gov Amend Adjusted Total		165,622.3	6,140.0	567.4	19,175.0	153.0	47.7	139,539.2	0.0	69	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Alaska Native Science & Engineering Program (ANSEP)	Lang	960.0	0.0	0.0	960.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		960.0										
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
1004 Gen Fund (UGF)		-2.5										
1037 GF/MH (UGF)		-0.1										
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)		-106.7										
1004 Gen Fund (UGF)		106.7										
FY2011 GGU Salary increase Year 1	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		11.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	128.7	128.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.8										
1003 G/F Match (UGF)		5.9										
1004 Gen Fund (UGF)		43.0										
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)		-25.8										
1004 Gen Fund (UGF)		25.8										
FY 2011 SU Year 1 Salary increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1004 Gen Fund (UGF)		8.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
1004 Gen Fund (UGF)		16.3										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

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		166,359.8	5,920.1	564.8	20,135.0	153.0	47.7	139,539.2	0.0	69	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Title IID-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Inc0TI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,000.0										
Title 1-A-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Inc0TI	34,100.0	0.0	0.0	0.0	0.0	0.0	34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		34,100.0										
McKinney-Vento-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
IDEA Part B-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Inc0TI	27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		27,000.0										
Replace #s CF w/Lang=Title IID-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,000.0										
Replace #s CF w/Lang=Title 1-A-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Dec	-34,100.0	0.0	0.0	0.0	0.0	0.0	-34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-34,100.0										
Replace #s CF w/Lang=McKinney-Vento-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-200.0										
Replace #s CF w/Lang=IDEA Part B-ARRA Funding-SLA2009-Ch17-Sec1-P2Ln25 (Lapses 6/30/2010)	Dec	-27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-27,000.0										
Health & Personal Safety Prevention Coordinator	Inc	200.0	100.0	10.0	85.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
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)		-106.7										
1004 Gen Fund (UGF)		106.7										
FY2011-GGU Salary increase Year 1	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		11.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	128.7	128.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.8										
1003 G/F Match (UGF)		5.9										
1004 Gen Fund (UGF)		43.0										
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)		-25.8										
1004 Gen Fund (UGF)		25.8										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1004 Gen Fund (UGF)		8.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
1004 Gen Fund (UGF)		16.3										
FY11 Senate Total		165,602.4	6,020.1	577.4	19,260.0	158.0	47.7	139,539.2	0.0	70	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Inc0FI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,000.0										
Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Inc0FI	34,100.0	0.0	0.0	0.0	0.0	0.0	34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		34,100.0										
McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Inc0FI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										
IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Inc0FI	27,000.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		27,000.0										
Replace #s CF w/Lang=Title IID ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,000.0										
Replace #s CF w/Lang=Title 1-A ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-34,100.0	0.0	0.0	0.0	0.0	0.0	-34,100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-34,100.0										
Replace #s CF w/Lang=McKinney-Vento ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-200.0										
Replace #s CF w/Lang=IDEA Part B ARRA Funding SLA2009 Ch17 Sec1 P2Ln25 (Lapses 6/30/2010)	Dec	-27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-27,000.0										
CC: Alaska Native Science & Engineering Program (ANSEP)	Inc	960.0	0.0	0.0	960.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		960.0										
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)		-106.7										
1004 Gen Fund (UGF)		106.7										
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)		-25.8										
1004 Gen Fund (UGF)		25.8										
FY11 Enacted Total		166,582.3	6,140.0	567.4	20,135.0	153.0	47.7	139,539.2	0.0	69	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

<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 1004 Gen Fund (UGF) 4.9	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS 1004 Gen Fund (UGF) 100.0	FisNot	100.0	87.3	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
FY11 Bills Total		104.9	92.2	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Transfer out funding/positions for district interventions/support to new allocation State System of Support	TrIn	1,332.6	268.4	40.0	1,014.2	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,332.6										
Add 3 PFT Content Specialists for Math, Science, and Reading	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		291.7										
FY11 Senate Total		1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Transfer out funding/positions for district interventions/support to new allocation State System of Support	TrIn	1,332.6	268.4	40.0	1,014.2	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,332.6										
Add 3 PFT Content Specialists for Math, Science, and Reading	Inc	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		291.7										
FY11 Enacted Total		1,624.3	560.1	40.0	1,014.2	10.0	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

<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	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,900.0										
1007 I/A Rcpts (Other)		600.0										
FY10 Conference Committee Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		4,500.0	0.0	0.0	4,500.0	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 Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

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	701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		16.4										
1156 Rcpt Svcs (DGF)		677.0										
FY10 Conference Committee Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		701.9	363.3	19.0	294.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500116 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		701.9	365.2	19.0	292.6	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor (RSS)	LIT	0.0	14.8	0.0	-14.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		701.9	380.0	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect GF/PR for fees assessed by Teacher Certification	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		677.0										
1156 Rcpt Svcs (DGF)		-677.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1156 Rcpt Svcs (DGF)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1156 Rcpt Svcs (DGF)		1.7										
Gov Amend Adjusted Total		718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1156 Rcpt Svcs (DGF)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1156 Rcpt Svcs (DGF)		1.7										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

<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)												
FY11 House Total		701.3	380.0	18.4	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	Sa1Adj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1156 Rcpt Svcs (DGF)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	Sa1Adj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1156 Rcpt Svcs (DGF)		1.7										
FY11 Senate Total		701.9	380.0	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.2										
1156 Rcpt Svcs (DGF)		-16.2										
FY11 Enacted Total		718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

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	35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
1002 Fed Rcpts (Fed)		35,141.3										
1003 G/F Match (UGF)		59.4										
1004 Gen Fund (UGF)		27.2										
1014 Donat Comm (Fed)		352.8										
FY10 Conference Committee Total		35,580.7	647.2	44.7	542.9	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
TEFAP American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	CarryFwd	103.5	0.0	0.0	0.0	0.0	0.0	103.5	0.0	0	0	0
1212 Stimulus09 (Fed)		103.5										
National School Lunch Program American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	CarryFwd	286.2	0.0	0.0	0.0	0.0	0.0	286.2	0.0	0	0	0
1212 Stimulus09 (Fed)		286.2										
FY10 Authorized Total		35,970.4	647.2	44.7	542.9	15.0	0.0	34,720.6	0.0	9	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		35,970.4	647.2	44.7	542.9	15.0	0.0	34,720.6	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor (Donated Commodities)	LIT	0.0	9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
Remove TEFAP ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	OTI	-103.5	0.0	0.0	0.0	0.0	0.0	-103.5	0.0	0	0	0
1212 Stimulus09 (Fed)		-103.5										
Remove National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	OTI	-286.2	0.0	0.0	0.0	0.0	0.0	-286.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-286.2										
FY11 Adjusted Base Total		35,580.7	656.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Replace #s CF w/Lang--National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.2										
1014 Donat Comm (Fed)		0.8										
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
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		0.8										
1014 Donat Comm (Fed)		3.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.5	3.5	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 Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

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 SU Year 1 Salary increase (continued)												
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		0.7										
1014 Donat Comm (Fed)		0.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 G/F Match (UGF)		1.5										
1014 Donat Comm (Fed)		1.1										
Gov Amend Adjusted Total		35,610.7	686.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.2										
1014 Donat Comm (Fed)		0.8										
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
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		0.8										
1014 Donat Comm (Fed)		3.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		0.7										
1014 Donat Comm (Fed)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 G/F Match (UGF)		1.5										
1014 Donat Comm (Fed)		1.1										
FY11 House Total		35,580.7	656.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	Inc0TI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Replace #s CF w/Lang-National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.2										
1014 Donat Comm (Fed)		0.8										
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
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		0.5										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

<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 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		0.8										
1014 Donat Comm (Fed)		3.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		0.7										
1014 Donat Comm (Fed)		0.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 G/F Match (UGF)		1.5										
1014 Donat Comm (Fed)		1.1										
FY11 Senate Total		35,580.7	656.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	Inc0TI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Replace #s GF w/Lang=National School Lunch Program ARRA Funding SLA2009 Ch17 Sec1 P2Ln27 (Lapses 6/30/2010)	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
FY11 Enacted Total		35,610.7	686.5	44.7	533.6	15.0	0.0	34,330.9	0.0	9	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

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	8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
1002 Fed Rcpts (Fed)		256.7										
1004 Gen Fund (UGF)		7,799.7										
FY10 Conference Committee Total		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500117 Realignment of Anticipated Expenditures for Best Beginnings Grant	LIT	0.0	0.0	0.0	-112.5	0.0	0.0	112.5	0.0	0	0	0
FY10 Management Plan Total		8,056.4	279.4	25.0	228.2	13.0	5.0	7,505.8	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Remove Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY11 Adjusted Base Total		7,856.4	279.4	25.0	228.2	13.0	5.0	7,305.8	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3.4										
Gov Amend Adjusted Total		8,065.3	288.3	25.0	228.2	13.0	5.0	7,505.8	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1004 Gen Fund (UGF)		380.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	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 Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

<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)		3.0										
1004 Gen Fund (UGF)		3.4										
FY11 House Total		8,833.7	279.4	22.3	228.2	13.0	5.0	8,285.8	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3.4										
FY11 Senate Total		8,656.4	279.4	25.0	228.2	13.0	5.0	8,105.8	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	IncOTI	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1004 Gen Fund (UGF)		380.0										
Additional funding for Best Beginnings and/or to existing providers of Parents as Teachers pre-kindergarten efforts	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY11 Enacted Total		8,845.3	288.3	25.0	228.2	13.0	5.0	8,285.8	0.0	3	0	0
* * * FY11 Bills * * *												
EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot	4,124.4	102.4	20.0	0.0	0.0	0.0	4,002.0	0.0	1	0	0
1004 Gen Fund (UGF)		4,124.4										
DID NOT PASS: EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	FisNot	-4,124.4	-102.4	-20.0	0.0	0.0	0.0	-4,002.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-4,124.4										
FY11 Bills Total		0.0	0.0	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 Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		275.0										
FY10 Conference Committee Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		275.0	197.3	16.7	57.5	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500119 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		275.0	194.0	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		277.1	196.1	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
Gov Amend Adjusted Total		279.8	198.8	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.2										
FY11 House Total		275.5	196.1	15.1	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.2										
FY11 Senate Total		277.1	196.1	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		279.8	198.8	16.7	60.8	3.5	0.0	0.0	0.0	2	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY11 Bills Total		2.5	2.5	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 Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

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	1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
1002 Fed Rcpts (Fed)		700.0										
1003 G/F Match (UGF)		663.9										
1004 Gen Fund (UGF)		20.5										
1005 GF/Prgm (DGF)		10.9										
1108 Stat Desig (Other)		180.0										
1145 AIPP Fund (Other)		30.0										
FY10 Conference Committee Total		1,605.3	446.4	28.6	346.1	10.0	0.0	774.2	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
NEA American Recovery and Reinvestment Act Funding SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)	CarryFwd	290.0	0.0	0.0	0.0	0.0	0.0	290.0	0.0	0	0	0
1212 Stimulus09 (Fed)		290.0										
FY10 Authorized Total		1,895.3	446.4	28.6	346.1	10.0	0.0	1,064.2	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500118 Line Item Transfer to Align Program Expenditures	LIT	0.0	0.0	0.0	0.0	18.0	0.0	-18.0	0.0	0	0	0
FY10 Management Plan Total		1,895.3	446.4	28.6	346.1	28.0	0.0	1,046.2	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Align Program Expenditures	LIT	0.0	0.0	0.0	40.0	0.0	0.0	-40.0	0.0	0	0	0
Remove NEA ARRA Funding SLA2009 Ch17 Sec1 P2Ln29 (Lapses 6/30/2010)	OTI	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-290.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		0.3										
FY11 Adjusted Base Total		1,607.4	448.5	28.6	386.1	28.0	0.0	716.2	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
National Endowment for the Arts Grant Award Increase	Inc	70.0	23.0	0.0	24.0	0.0	0.0	23.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
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)		-3.2										
1003 G/F Match (UGF)		3.2										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		5.8										
Gov Amend Adjusted Total		1,689.2	483.3	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

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)												
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)		-3.2										
1003 G/F Match (UGF)		3.2										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		5.8										
FY11 House Total		1,675.9	471.5	27.1	410.1	28.0	0.0	739.2	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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)		-3.2										
1003 G/F Match (UGF)		3.2										
FY2011 GGU Salary increase Year 1	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		5.8										
FY11 Senate Total		1,677.4	471.5	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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)		-3.2										
1003 G/F Match (UGF)		3.2										
FY11 Enacted Total		1,689.2	483.3	28.6	410.1	28.0	0.0	739.2	0.0	5	0	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
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.4										
FY11 Bills Total		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 05-0-0001 NEA Partnership Agreements, Promotion of the Arts 8/14/09	RPL	29.2	0.0	0.0	19.8	0.0	0.0	9.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
FY10 Revised Program Legis Total		29.2	0.0	0.0	19.8	0.0	0.0	9.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

<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	7,375.5	3,267.6	215.5	3,761.1	114.8	16.5	0.0	0.0	34	11	0
1004 Gen Fund (UGF)		3,858.0										
1007 I/A Rcpts (Other)		3,460.1										
1156 Rcpt Svcs (DGF)		57.4										
FY10 Conference Committee Total		7,375.5	3,267.6	215.5	3,761.1	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
ADN 5-10-0049 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
FY10 Authorized Total		7,420.7	3,267.6	215.5	3,806.3	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,420.7	3,267.6	215.5	3,806.3	114.8	16.5	0.0	0.0	34	11	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Mt. Edgecumbe High School PCN Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-57.2	0.0	0.0	-57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
FY11 Adjusted Base Total		7,369.6	3,273.7	215.5	3,749.1	114.8	16.5	0.0	0.0	34	9	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Add 1 PFT Music Teacher and Interagency Receipt Funding	Inc	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		54.6										
Budget Clarification Project fund change to reflect GF/PR for fees charged by Mt. Edgecumbe Boarding School	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		57.4										
1156 Rcpt Svcs (DGF)		-57.4										
AMD: Line Item Transfer to Align and Accurately Allocate General Fund Authority	LIT	0.0	-546.3	358.5	0.0	187.8	0.0	0.0	0.0	0	0	0
AMD: From Student and School Achievement for Technical Adjustment Aligning and Accurately Allocating SDPR Authority	TrIn	170.0	0.0	14.5	148.4	7.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		170.0										
AMD: Technical Adjustment to Align and Accurately Allocate Interagency Receipt Authority	Inc	1,400.0	519.0	76.5	699.4	105.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,400.0										
Mt. Edgecumbe Boarding School Portion of LTC increases in Facilities Maintenance	SalAdj	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.7										
FY 2011 Health Increase TEAME	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgcumbe Boarding School
Allocation: Mt. Edgcumbe Boarding School**

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 Health Increase TEAME (continued)												
1007 I/A Rcpts (Other)		61.7										
FY 2011 TEAME 5% geographic differential	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1007 I/A Rcpts (Other)		80.7										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Gov Amend Adjusted Total		9,223.6	3,498.7	665.0	4,628.6	414.8	16.5	0.0	0.0	35	9	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	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
Reduce general fund travel line item by 10 percent.	Dec	-28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.4										
1005 GF/Prgm (DGF)		-0.4										
Mt. Edgcumbe Boarding School Portion of LTC increases in Facilities Maintenance	SalAdj	31.7	0.0	0.0	31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.7										
FY 2011 Health Increase TEAME	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		61.7										
FY 2011 TEAME 5% geographic differential	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1007 I/A Rcpts (Other)		80.7										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY11 House Total		9,022.6	3,301.0	636.2	4,654.1	414.8	16.5	0.0	0.0	35	9	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	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	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 Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

<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)												
FY2011 GGU Salary increase Year 1 (continued) 1004 Gen Fund (UGF)		4.7										
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		9,247.4	3,465.3	665.0	4,685.8	414.8	16.5	0.0	0.0	35	9	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	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		9,280.8	3,498.7	665.0	4,685.8	414.8	16.5	0.0	0.0	35	9	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Mt. Edgecumbe Boarding School Portion of LTC increases in Facilities Maintenance 1004 Gen Fund (UGF)	Suppl	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		11.7	0.0	0.0	11.7	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 Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State 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	1,096.8	628.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,096.8										
FY10 Conference Committee Total		1,096.8	628.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
ADN 5-10-0050 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.0										
FY10 Authorized Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
FY2011 LTC New Salary Schedule	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.2										
FY 2011 LTC Health Insurance Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.5										
Gov Amend Adjusted Total		1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY2011 LTC New Salary Schedule	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.2										
FY 2011 LTC Health Insurance Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.5										
FY11 House Total		1,084.8	616.4	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		1,116.5	648.1	0.0	224.1	244.3	0.0	0.0	0.0	8	0	0
*** FY10 Total Operating Supp ***												
FY2010 LTC Lump Sum Payment	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.7										
FY10 Total Operating Supp Total		11.7	11.7	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 Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,045.8										
1007 I/A Rcpts (Other)		26.0										
FY10 Conference Committee Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,071.8	0.0	0.0	2,071.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Additional Funding for Increased Alaska State Council on the Arts Lease Costs	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
Gov Amend Adjusted Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,141.8	0.0	0.0	2,141.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,141.8	0.0	0.0	2,141.8	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 Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

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	5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,045.5										
1004 Gen Fund (UGF)		4,377.2										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		200.0										
FY10 Conference Committee Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,844.0	2,786.1	41.0	801.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500120 Line Item Transfer to Balance Vacancy Factor	LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		5,844.0	2,807.1	41.0	780.3	428.8	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0	0	0
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		5,846.0	2,863.4	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.0										
FY 2011 SU Year 1 Salary increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.7										
Gov Amend Adjusted Total		5,964.7	2,982.1	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
FY2011 GGU Salary increase Year 1	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.0										
FY 2011 SU Year 1 Salary increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.7										
FY11 House Total		5,841.5	2,863.4	36.5	780.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

<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 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	Sa1Adj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	Sa1Adj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	Sa1Adj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		5,846.0	2,863.4	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		5,964.7	2,982.1	41.0	780.3	374.5	0.0	1,786.8	0.0	35	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		2.5	2.5	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 Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

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	1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		983.5										
1007 I/A Rcpts (Other)		93.5										
FY10 Conference Committee Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,117.0	902.4	21.9	129.7	63.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,117.0	909.6	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.5										
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)		13.0										
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		1.6										
Gov Amend Adjusted Total		1,155.3	947.9	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY2011 GGU Salary increase Year 1	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.6										
 1007 I/A Rcpts (Other)		0.5										
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)		13.0										
 1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.3										
 1007 I/A Rcpts (Other)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		10.6										
 1007 I/A Rcpts (Other)		1.6										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

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		1,115.5	909.6	20.4	129.7	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.5										
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)		13.0										
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		1.6										
FY11 Senate Total		1,117.0	909.6	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,155.3	947.9	21.9	129.7	55.8	0.0	0.0	0.0	10	0	0
* * * FY10 Revised Program Legis * * *												
RPL 05-0-0027 Alaska State Historical Records Advisory Board 8/14/09	RPL	22.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.0										
FY10 Revised Program Legis Total		22.0	0.0	22.0	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 Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

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	1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,466.6										
1156 Rcpt Svcs (DGF)		355.1										
FY10 Conference Committee Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,881.7	1,317.5	10.5	394.8	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Line Item Transfer to Balance Vacancy Factor	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,881.7	1,318.7	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect GF/PR for receipts from Museum Entrance Fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		355.1										
1156 Rcpt Svcs (DGF)		-355.1										
FY2011 GGU Salary increase Year 1	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1156 Rcpt Svcs (DGF)		0.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1156 Rcpt Svcs (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1156 Rcpt Svcs (DGF)		0.1										
Gov Amend Adjusted Total		1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
1005 GF/Prgm (DGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		7.3										
 1156 Rcpt Svcs (DGF)		0.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		17.9										
 1156 Rcpt Svcs (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		22.0										

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

<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)												
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1156 Rcpt Svcs (DGF)		0.1										
FY11 House Total		1,878.9	1,318.7	7.7	393.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1156 Rcpt Svcs (DGF)		0.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1156 Rcpt Svcs (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1156 Rcpt Svcs (DGF)		0.1										
FY11 Senate Total		1,881.7	1,318.7	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.3										
1156 Rcpt Svcs (DGF)		-1.3										
FY11 Enacted Total		1,938.1	1,375.1	10.5	393.6	53.3	0.0	105.6	0.0	14	4	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

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	13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
1002 Fed Rcpts (Fed)		800.0										
1106 ACPE Rcpts (Other)		12,205.1										
1108 Stat Desig (Other)		100.0										
FY10 Conference Committee Total		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,105.1	8,536.4	117.7	4,202.8	108.2	0.0	140.0	0.0	102	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500123 Transfer Out PCN 05-3018 to Executive Administration to Create the Director of Rural Education	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0596015 Reclassified and Added Two Non-Perm Positions for AK Career and College Ready Program Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN0506013 Reclassified one Short-Term Non-Perm to Long-Term Temp Position for AK Career & College Ready Program Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0506015 Line Item Transfer	LIT	0.0	158.3	0.0	-158.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		13,105.1	8,694.7	117.7	4,044.5	108.2	0.0	140.0	0.0	101	0	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Program Administration and Operations PCN Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Line Item Transfer to Support Peer Mentor Positions	LIT	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	200.7	200.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		200.7										
FY11 Adjusted Base Total		13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		13,305.8	8,900.6	117.7	4,039.3	108.2	0.0	140.0	0.0	99	0	3
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1106 ACPE Rcpts (Other)		149.8										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	11,700.1	0.0	0.0	0.0	0.0	0.0	11,700.1	0.0	0	0	0
1004 Gen Fund (UGF)		11,700.1										
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	-11,700.1	0.0	0.0	0.0	0.0	0.0	-11,700.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

<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 * * * (continued)												
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174) (continued)												
1004 Gen Fund (UGF)		-11,700.1										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	FisNot	650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
DID NOT PASS: POSTSECONDARY SCHOLARSHIPS (SB 224)	FisNot	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
FY11 Bills Total		802.3	152.3	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

<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	2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,654.8										
FY10 Conference Committee Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,654.8	0.0	0.0	2,654.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Contractual Increase for WWAMI Program Expansion	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		310.0										
Gov Amend Adjusted Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,964.8	0.0	0.0	2,964.8	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 Environmental Conservation

**Appropriation: Administration
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	1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		482.3										
1004 Gen Fund (UGF)		423.1										
1018 EVOS Trust (Other)		96.9										
FY10 Conference Committee Total		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,002.3	953.2	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		4.2										
1018 EVOS Trust (Other)		1.0										
FY11 Adjusted Base Total		1,012.7	963.6	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Health Insurance Increases for Non-Covered Employees	FndChg	0.0	0.0	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)		0.5										
1018 EVOS Trust (Other)		-1.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1004 Gen Fund (UGF)		3.2										
Gov Amend Adjusted Total		1,021.7	972.6	26.3	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1004 Gen Fund (UGF)		3.2										
FY11 House Total		1,010.2	963.6	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1004 Gen Fund (UGF)		3.2										
FY11 Senate Total		1,010.2	963.6	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY11 Enacted Total		1,019.2	972.6	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		3.2										
1018 EVOS Trust (Other)		1.0										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1018 EVOS Trust (Other)		-1.0										
COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot	118.7	93.1	7.5	11.2	0.5	6.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		118.7										
DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot	-118.7	-93.1	-7.5	-11.2	-0.5	-6.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-118.7										
FY11 Bills Total		8.4	8.4	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 Environmental Conservation

**Appropriation: Administration
Allocation: Administrative 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	4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
1002 Fed Rcpts (Fed)		1,304.6										
1003 G/F Match (UGF)		152.2										
1004 Gen Fund (UGF)		568.8										
1007 I/A Rcpts (Other)		252.1										
1052 Oil/Haz Fd (DGF)		1,739.6										
1061 CIP Rcpts (Other)		565.1										
1093 Clean Air (Other)		77.3										
1156 Rcpt Svcs (DGF)		33.8										
1166 Vessel Com (DGF)		10.7										
1205 Ocn Ranger (DGF)		38.7										
FY10 Conference Committee Total		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,742.9	3,882.8	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.3										
1052 Oil/Haz Fd (DGF)		0.9										
FY11 Adjusted Base Total		4,744.8	3,884.7	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change	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)		33.8										
1156 Rcpt Svcs (DGF)		-33.8										
FY2011 GGU Salary increase Year 1	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.2										
1052 Oil/Haz Fd (DGF)		6.5										
1061 CIP Rcpts (Other)		2.8										
1093 Clean Air (Other)		0.3										
1156 Rcpt Svcs (DGF)		0.1										
1205 Ocn Ranger (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.1										
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		3.6										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1052 Oil/Haz Fd (DGF)		26.6										
1061 CIP Rcpts (Other)		3.5										
1093 Clean Air (Other)		1.1										
1156 Rcpt Svcs (DGF)		0.6										
1205 Ocn Ranger (DGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		6.2										
1007 I/A Rcpts (Other)		4.2										
1052 Oil/Haz Fd (DGF)		22.4										
1061 CIP Rcpts (Other)		10.4										
1093 Clean Air (Other)		1.0										
1156 Rcpt Svcs (DGF)		0.5										
1205 Ocn Ranger (DGF)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		1.6										
1052 Oil/Haz Fd (DGF)		12.4										
1061 CIP Rcpts (Other)		1.4										
1093 Clean Air (Other)		0.5										
1156 Rcpt Svcs (DGF)		0.3										
1205 Ocn Ranger (DGF)		0.3										
Gov Amend Adjusted Total		4,918.3	4,058.2	41.2	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										
1052 Oil/Haz Fd (DGF)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.2										
1052 Oil/Haz Fd (DGF)		6.5										
1061 CIP Rcpts (Other)		2.8										
1093 Clean Air (Other)		0.3										
1156 Rcpt Svcs (DGF)		0.1										
1205 Ocn Ranger (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.1										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

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 (continued)												
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		3.6										
1052 Oil/Haz Fd (DGF)		26.6										
1061 CIP Rcpts (Other)		3.5										
1093 Clean Air (Other)		1.1										
1156 Rcpt Svcs (DGF)		0.6										
1205 Ocn Ranger (DGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		6.2										
1007 I/A Rcpts (Other)		4.2										
1052 Oil/Haz Fd (DGF)		22.4										
1061 CIP Rcpts (Other)		10.4										
1093 Clean Air (Other)		1.0										
1156 Rcpt Svcs (DGF)		0.5										
1205 Ocn Ranger (DGF)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		1.6										
1052 Oil/Haz Fd (DGF)		12.4										
1061 CIP Rcpts (Other)		1.4										
1093 Clean Air (Other)		0.5										
1156 Rcpt Svcs (DGF)		0.3										
1205 Ocn Ranger (DGF)		0.3										
FY11 House Total		4,741.3	3,884.7	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										
1052 Oil/Haz Fd (DGF)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		1.2										
1052 Oil/Haz Fd (DGF)		6.5										
1061 CIP Rcpts (Other)		2.8										
1093 Clean Air (Other)		0.3										
1156 Rcpt Svcs (DGF)		0.1										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1205 Ocn Ranger (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.1										
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		3.6										
1052 Oil/Haz Fd (DGF)		26.6										
1061 CIP Rcpts (Other)		3.5										
1093 Clean Air (Other)		1.1										
1156 Rcpt Svcs (DGF)		0.6										
1205 Ocn Ranger (DGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		6.2										
1007 I/A Rcpts (Other)		4.2										
1052 Oil/Haz Fd (DGF)		22.4										
1061 CIP Rcpts (Other)		10.4										
1093 Clean Air (Other)		1.0										
1156 Rcpt Svcs (DGF)		0.5										
1205 Ocn Ranger (DGF)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		1.6										
1052 Oil/Haz Fd (DGF)		12.4										
1061 CIP Rcpts (Other)		1.4										
1093 Clean Air (Other)		0.5										
1156 Rcpt Svcs (DGF)		0.3										
1205 Ocn Ranger (DGF)		0.3										
FY11 Senate Total		4,741.3	3,884.7	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										
1052 Oil/Haz Fd (DGF)		-2.5										
LFD: Revise Governor's salary adjustment request	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)		1.5										
1156 Rcpt Svcs (DGF)		-1.5										
FY11 Enacted Total		4,914.8	4,058.2	37.7	738.3	70.6	10.0	0.0	0.0	48	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.3										
1052 Oil/Haz Fd (DGF)		1.2										
1093 Clean Air (Other)		0.1										
FY11 Bills Total		2.5	2.5	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 Environmental Conservation

**Appropriation: Administration
Allocation: State Support 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	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		124.9										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		1,608.1										
1007 I/A Rcpts (Other)		16.8										
1052 Oil/Haz Fd (DGF)		195.3										
1093 Clean Air (Other)		7.3										
1156 Rcpt Svcs (DGF)		3.1										
FY10 Conference Committee Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Budget Clarification Project fund change	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)		3.1										
1156 Rcpt Svcs (DGF)		-3.1										
Gov Amend Adjusted Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		1,970.1	0.0	0.0	1,970.1	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 Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

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	511.6	164.4	1.5	313.2	31.0	1.5	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		510.9										
1007 I/A Rcpts (Other)		0.7										
FY10 Conference Committee Total		511.6	164.4	1.5	313.2	31.0	1.5	0.0	0.0	2	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	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
ADN 18-0-0364 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY10 Authorized Total		546.3	161.3	1.5	351.0	31.0	1.5	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 1800397 Budget Implementation Revision of Capital Outlay Funds	LIT	0.0	0.0	0.0	0.0	1.5	-1.5	0.0	0.0	0	0	0
FY10 Management Plan Total		546.3	161.3	1.5	351.0	32.5	0.0	0.0	0.0	2	0	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	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.8										
FY11 Adjusted Base Total		508.5	161.3	1.5	313.2	32.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reduce Uncollectable Inter-Agency Receipts Authority	Dec	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
FY2011 LTC New Salary Schedule	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										
FY 2011 LTC Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
Gov Amend Adjusted Total		515.0	168.5	1.5	312.5	32.5	0.0	0.0	0.0	2	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	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
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										
FY2011 LTC New Salary Schedule	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										
FY 2011 LTC Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.1										
FY11 House Total		545.5	161.3	1.4	350.3	32.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

<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 * * *										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 37.8	Inc	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.1	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		552.7	168.5	1.4	350.3	32.5	0.0	0.0	0.0	2	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) 37.8	Inc	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.1	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		552.7	168.5	1.4	350.3	32.5	0.0	0.0	0.0	2	0	0
		* * * FY10 Total Operating Supp * * *										
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 3.7	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		3.7	3.7	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 Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

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	335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		335.5										
FY10 Conference Committee Total		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		335.5	328.6	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY11 Adjusted Base Total		336.9	330.0	3.0	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
Gov Amend Adjusted Total		347.8	340.9	3.0	2.0	1.9	0.0	0.0	0.0	4	0	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 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.4										
FY11 House Total		336.7	330.0	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	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 Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

<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)		2.4										
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)		5.4										
FY11 Senate Total		336.7	330.0	2.8	2.0	1.9	0.0	0.0	0.0	4	0	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		347.6	340.9	2.8	2.0	1.9	0.0	0.0	0.0	4	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills 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 Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

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	3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		430.8										
1004 Gen Fund (UGF)		1,521.3										
1007 I/A Rcpts (Other)		58.3										
1156 Rcpt Svcs (DGF)		1,957.5										
FY10 Conference Committee Total		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 1800399 Transfer General Funds from Solid Waste Management in Exchange for Receipt Supported Services Authority	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
ADN 1800398 Transfer Uncollectable Receipt Support Services Authority to Solid Waste Management	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-100.0										
FY10 Management Plan Total		3,967.9	3,296.6	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY11 Adjusted Base Total		3,968.6	3,297.3	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect GF/PR for fees assessed by the division	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,857.5										
1156 Rcpt Svcs (DGF)		-1,857.5										
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)		-5.2										
1004 Gen Fund (UGF)		5.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		25.2										
1007 I/A Rcpts (Other)		2.1										
1156 Rcpt Svcs (DGF)		35.7										
FY 2011 SU Year 1 Salary increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		9.5										
1156 Rcpt Svcs (DGF)		2.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		18.5										
1156 Rcpt Svcs (DGF)		4.5										
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	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 Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

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 (continued)												
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		0.5										
1156 Rcpt Svcs (DGF)		12.6										
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)		-3.8										
1004 Gen Fund (UGF)		3.8										
Gov Amend Adjusted Total		4,095.7	3,424.4	185.9	431.7	53.7	0.0	0.0	0.0	38	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Add Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.4										
Reduce general fund travel line item by 10 percent.	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
1005 GF/Prgm (DGF)		-12.7										
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)		-5.2										
1004 Gen Fund (UGF)		5.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		25.2										
1007 I/A Rcpts (Other)		2.1										
1156 Rcpt Svcs (DGF)		35.7										
FY 2011 SU Year 1 Salary increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		9.5										
1156 Rcpt Svcs (DGF)		2.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		18.5										
1156 Rcpt Svcs (DGF)		4.5										
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		0.5										
1156 Rcpt Svcs (DGF)		12.6										
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)		-3.8										
1004 Gen Fund (UGF)		3.8										
FY11 House Total		4,044.5	3,376.2	181.4	432.7	54.2	0.0	0.0	0.0	39	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

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 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
1005 GF/Prgm (DGF)		-12.7										
Add One Environmental Health Officer and Related Costs to Focus on Retail Food Establishment Safety Inspections	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.4										
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)		-5.2										
1004 Gen Fund (UGF)		5.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		25.2										
1007 #A Rcpts (Other)		2.1										
1156 Rcpt Svcs (DGF)		35.7										
FY 2011 SU Year 1 Salary increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		9.5										
1156 Rcpt Svcs (DGF)		2.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		18.5										
1156 Rcpt Svcs (DGF)		4.5										
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		7.4										
1007 #A Rcpts (Other)		0.5										
1156 Rcpt Svcs (DGF)		12.6										
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)		-3.8										
1004 Gen Fund (UGF)		3.8										
FY11 Senate Total		4,044.5	3,376.2	181.4	432.7	54.2	0.0	0.0	0.0	39	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Add Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.4										
Reduce general fund travel line item by 10 percent.	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
1005 GF/Prgm (DGF)		-12.7										
Add One Environmental Health Officer and Related Costs to Focus on Retail Food Establishment Safety Inspections	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.4										
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

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

<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)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		5.2										
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
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		3.8										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		54.9										
1156 Rcpt Svcs (DGF)		-54.9										
FY11 Enacted Total		4,272.0	3,582.2	201.4	433.7	54.7	0.0	0.0	0.0	40	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY11 Bills Total		1.0	1.0	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 Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory 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	3,068.3	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		1,138.5										
1003 G/F Match (UGF)		102.9										
1004 Gen Fund (UGF)		1,223.2										
1005 GF/Prgm (DGF)		170.7										
1007 I/A Rcpts (Other)		333.0										
1166 Vessel Com (DGF)		100.0										
FY10 Conference Committee Total		3,068.3	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,068.3	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,068.3	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,068.3	2,028.3	51.1	719.9	225.3	43.7	0.0	0.0	24	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Essential Public Health Equipment Maintenance and Service Contract Shortfalls	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
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)		-9.9										
1004 Gen Fund (UGF)		12.6										
1007 I/A Rcpts (Other)		-2.7										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
1166 Vessel Com (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		14.8										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		2.3										
1166 Vessel Com (DGF)		0.4										
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)		-6.8										
1005 GF/Prgm (DGF)		7.2										
1007 I/A Rcpts (Other)		-0.4										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

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 SU Year 1 Salary increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		14.5										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		0.3										
Gov Amend Adjusted Total		3,392.5	2,092.5	51.1	979.9	225.3	43.7	0.0	0.0	24	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Add Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	Inc	100.4	78.9	20.0	1.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.4										
Delete Environmental Health Technician and Related Costs in Support of Permit and Inspection of New Shellfish Farms	Dec	-100.4	-78.9	-20.0	-1.0	-0.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.4										
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
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-1.9										
1005 GF/Prgm (DGF)		-0.2										
1166 Vessel Com (DGF)		-0.1										
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)		-9.9										
1004 Gen Fund (UGF)		12.6										
1007 I/A Rcpts (Other)		-2.7										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
1166 Vessel Com (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		14.8										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		2.3										
1166 Vessel Com (DGF)		0.4										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

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)												
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)		-6.8										
1005 GF/Prgm (DGF)		7.2										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 SU Year 1 Salary increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		14.5										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		0.3										
FY11 House Total		3,326.0	2,028.3	48.8	979.9	225.3	43.7	0.0	0.0	24	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
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-1.9										
1005 GF/Prgm (DGF)		-0.2										
1166 Vessel Com (DGF)		-0.1										
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)		-9.9										
1004 Gen Fund (UGF)		12.6										
1007 I/A Rcpts (Other)		-2.7										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
1166 Vessel Com (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		14.8										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		2.3										
1166 Vessel Com (DGF)		0.4										
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

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

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 Senate * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1002 Fed Rcpts (Fed)		6.8										
1005 GF/Prgm (DGF)		7.2										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 SU Year 1 Salary increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		14.5										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		0.3										
FY11 Senate Total		3,326.0	2,028.3	48.8	979.9	225.3	43.7	0.0	0.0	24	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
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-1.9										
1005 GF/Prgm (DGF)		-0.2										
1166 Vessel Com (DGF)		-0.1										
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)		-9.9										
1004 Gen Fund (UGF)		12.6										
1007 I/A Rcpts (Other)		-2.7										
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
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
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)		-6.8										
1005 GF/Prgm (DGF)		7.2										
1007 I/A Rcpts (Other)		-0.4										
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)		-6.8										
1005 GF/Prgm (DGF)		6.8										
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
1005 GF/Prgm (DGF)		0.4										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory 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 Enacted * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU												
Salary and Health Insurance (continued)												
1007 I/A Rcpts (Other)		-0.4										
FY11 Enacted Total		3,390.2	2,092.5	48.8	979.9	225.3	43.7	0.0	0.0	24	0	0
* * * FY10 Total Operating Supp * * *												
Lab Maintenance and Service Contract Shortfalls	Suppl	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
FY10 Total Operating Supp Total		130.0	0.0	0.0	130.0	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 Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

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	6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
1002 Fed Rcpts (Fed)		4,249.5										
1003 G/F Match (UGF)		1,603.1										
1004 Gen Fund (UGF)		53.9										
1005 GF/Prgm (DGF)		206.7										
FY10 Conference Committee Total		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Vacant PFT Office Assistant PCN 18-7352	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Adjusted Base Total		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	56	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Environmental Protection Agency Drinking Water Rule Implementation	Inc	600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		300.0										
1003 G/F Match (UGF)		300.0										
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)		-56.5										
1004 Gen Fund (UGF)		56.5										
FY2011 GGU Salary increase Year 1	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		2.7										
1005 GF/Prgm (DGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.4										
1003 G/F Match (UGF)		23.5										
1005 GF/Prgm (DGF)		1.7										
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)		-39.7										
1005 GF/Prgm (DGF)		39.7										
FY 2011 SU Year 1 Salary increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1003 G/F Match (UGF)		4.5										
1005 GF/Prgm (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.1										
1003 G/F Match (UGF)		10.8										
1005 GF/Prgm (DGF)		1.8										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

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		6,855.3	5,429.9	265.7	927.6	212.1	20.0	0.0	0.0	61	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Environmental Protection Agency Drinking Water Rule Implementation	Inc	600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		300.0										
1003 G/F Match (UGF)		300.0										
Environmental Protection Agency Drinking Water Rule Implementation	Inc	600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1003 G/F Match (UGF)		300.0										
Reduce general fund travel line item by 10 percent.	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.9										
1005 GF/Prgm (DGF)		-0.3										
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)		-56.5										
1004 Gen Fund (UGF)		56.5										
FY2011 GGU Salary increase Year 1	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		2.7										
1005 GF/Prgm (DGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.4										
1003 G/F Match (UGF)		23.5										
1005 GF/Prgm (DGF)		1.7										
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)		-39.7										
1005 GF/Prgm (DGF)		39.7										
FY 2011 SU Year 1 Salary increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1003 G/F Match (UGF)		4.5										
1005 GF/Prgm (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.1										
1003 G/F Match (UGF)		10.8										
1005 GF/Prgm (DGF)		1.8										
FY11 House Total		6,710.0	5,287.8	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Environmental Protection Agency Drinking Water Rule Implementation	Inc	600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		300.0										
1003 G/F Match (UGF)		300.0										
Environmental Protection Agency Drinking Water Rule Implementation	Inc	600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1003 G/F Match (UGF)		300.0										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

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 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent.	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.9										
1005 GF/Prgm (DGF)		-0.3										
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)		-56.5										
1004 Gen Fund (UGF)		56.5										
FY2011 GGU Salary increase Year 1	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		2.7										
1005 GF/Prgm (DGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.4										
1003 G/F Match (UGF)		23.5										
1005 GF/Prgm (DGF)		1.7										
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)		-39.7										
1005 GF/Prgm (DGF)		39.7										
FY 2011 SU Year 1 Salary increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1003 G/F Match (UGF)		4.5										
1005 GF/Prgm (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.1										
1003 G/F Match (UGF)		10.8										
1005 GF/Prgm (DGF)		1.8										
FY11 Senate Total		6,710.0	5,287.8	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Environmental Protection Agency Drinking Water Rule Implementation	Inc	600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		300.0										
1003 G/F Match (UGF)		300.0										
Environmental Protection Agency Drinking Water Rule Implementation	Inc	600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1003 G/F Match (UGF)		300.0										
Reduce general fund travel line item by 10 percent.	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.9										
1005 GF/Prgm (DGF)		-0.3										
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)		-56.5										
1004 Gen Fund (UGF)		56.5										
FY11 Enacted Total		6,852.1	5,429.9	262.5	927.6	212.1	20.0	0.0	0.0	56	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste 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	2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed)		337.8										
1004 Gen Fund (UGF)		1,092.6										
1005 GF/Prgm (DGF)		205.9										
1156 Rcpt Svcs (DGF)		437.0										
FY10 Conference Committee Total		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 1800398 Transfer Receipt Support Services Authority from Food Safety & Sanitation	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		100.0										
ADN 1800399 Transfer General Funds to Food Safety and Sanitation in Exchange for RSS Authority	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY10 Management Plan Total		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,073.3	1,694.0	65.8	285.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Toxicology Specialty Contracting	Inc	153.0	0.0	0.0	153.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		153.0										
Budget Clarification Project fund change to reflect GF/PR for receipts from pesticide-related services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		690.0										
1156 Rcpt Svcs (DGF)		-690.0										
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)		-4.4										
1004 Gen Fund (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		12.5										
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		4.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		0.4										
1156 Rcpt Svcs (DGF)		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		9.2										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

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 SU Year 1 Health Insurance increase (continued)												
1005 GF/Prm (DGF)		0.9										
1156 Rcpt Svcs (DGF)		3.8										
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.7										
1005 GF/Prm (DGF)		0.4										
1156 Rcpt Svcs (DGF)		0.5										
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)		-1.9										
1005 GF/Prm (DGF)		1.9										
Gov Amend Adjusted Total		2,274.3	1,742.0	65.8	438.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1005 GF/Prm (DGF)		-1.8										
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)		-4.4										
1004 Gen Fund (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		12.5										
1005 GF/Prm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		4.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		3.7										
1005 GF/Prm (DGF)		0.4										
1156 Rcpt Svcs (DGF)		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		9.2										
1005 GF/Prm (DGF)		0.9										
1156 Rcpt Svcs (DGF)		3.8										
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.7										
1005 GF/Prm (DGF)		0.4										
1156 Rcpt Svcs (DGF)		0.5										
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)		-1.9										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

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)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1005 GF/Prgm (DGF)		1.9										
FY11 House Total		2,222.5	1,694.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1005 GF/Prgm (DGF)		-1.8										
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)		-4.4										
1004 Gen Fund (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		12.5										
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		4.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		0.4										
1156 Rcpt Svcs (DGF)		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		9.2										
1005 GF/Prgm (DGF)		0.9										
1156 Rcpt Svcs (DGF)		3.8										
FY 2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		0.4										
1156 Rcpt Svcs (DGF)		0.5										
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)		-1.9										
1005 GF/Prgm (DGF)		1.9										
FY11 Senate Total		2,222.5	1,694.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1005 GF/Prgm (DGF)		-1.8										
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)		-4.4										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued) 1004 Gen Fund (UGF) <u>4.4</u>												
LFD: Revise Governor's salary adjustment request 1005 GF/Prgm (DGF) 10.3 1156 Rcpt Svcs (DGF) -10.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		2,270.5	1,742.0	62.0	438.3	28.2	0.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality Director**

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	257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		257.3										
FY10 Conference Committee Total		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		257.3	192.0	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	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 Adjusted Base Total		259.4	194.1	14.9	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
Gov Amend Adjusted Total		260.7	195.4	14.9	39.8	10.6	0.0	0.0	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	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.1										
FY11 House Total		257.1	194.1	12.6	39.8	10.6	0.0	0.0	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	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.1										
FY11 Senate Total		257.1	194.1	12.6	39.8	10.6	0.0	0.0	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		258.4	195.4	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	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 Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality Director**

<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 * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued) 1004 Gen Fund (UGF) 2.9												
FY11 Bills Total		2.9	2.9	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 Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

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	9,264.4	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
1002 Fed Rcpts (Fed)		1,759.6										
1003 G/F Match (UGF)		960.9										
1004 Gen Fund (UGF)		335.8										
1005 GF/Prgm (DGF)		143.6										
1007 I/A Rcpts (Other)		153.5										
1061 CIP Rcpts (Other)		140.2										
1093 Clean Air (Other)		4,179.4										
1108 Stat Desig (Other)		147.9										
1156 Rcpt Svcs (DGF)		1,443.5										
FY10 Conference Committee Total		9,264.4	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,264.4	5,747.4	237.2	3,007.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 1800400 Transfer Personal Services to Contractual	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		9,264.4	5,547.4	237.2	3,207.6	217.2	55.0	0.0	0.0	60	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Authority to the Grants Line for the Diesel Emissions Reduction Act (DERA) Program	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
FY11 Adjusted Base Total		9,264.4	5,547.4	237.2	3,107.6	217.2	55.0	100.0	0.0	60	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Federal Environmental Protection Agency Permitting Requirements	Inc	150.0	108.3	16.7	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
Budget Clarification Project fund change to reflect GF/PR for fees collected for construction permits.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,443.5										
1156 Rcpt Svcs (DGF)		-1,443.5										
Budget Fund Clarification adding GF/PR to pay Interagency Receipts in Admin Services (\$33.8) & Support Svcs (\$3.1)	Inc	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		36.9										
FY2011 GGU Salary increase Year 1	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		4.7										
1004 Gen Fund (UGF)		2.9										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.5										
1093 Clean Air (Other)		14.9										
1156 Rcpt Svcs (DGF)		5.8										
FY 2011 SU Year 1 Salary increase	SalAdj	29.5	29.5	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)		7.2										
1004 Gen Fund (UGF)		1.4										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1093 Clean Air (Other)		9.7										
1156 Rcpt Svcs (DGF)		3.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.9										
1093 Clean Air (Other)		20.2										
1156 Rcpt Svcs (DGF)		7.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1003 G/F Match (UGF)		13.0										
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		1.5										
1093 Clean Air (Other)		45.1										
1108 Stat Desig (Other)		0.1										
1156 Rcpt Svcs (DGF)		14.4										
Gov Amend Adjusted Total		9,671.5	5,875.9	253.9	3,169.5	217.2	55.0	100.0	0.0	61	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Federal Environmental Protection Agency Permitting Requirements	Inc	150.0	108.3	16.7	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-3.3										
FY2011 GGU Salary increase Year 1	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		4.7										
1004 Gen Fund (UGF)		2.9										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.5										
1093 Clean Air (Other)		14.9										
1156 Rcpt Svcs (DGF)		5.8										
FY 2011 SU Year 1 Salary increase	SalAdj	29.5	29.5	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)		7.2										
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		0.1										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

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 (continued)												
1007 I/A Rcpts (Other)		0.5										
1093 Clean Air (Other)		9.7										
1156 Rcpt Svcs (DGF)		3.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.9										
1093 Clean Air (Other)		20.2										
1156 Rcpt Svcs (DGF)		7.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1003 G/F Match (UGF)		13.0										
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		1.5										
1093 Clean Air (Other)		45.1										
1108 Stat Desig (Other)		0.1										
1156 Rcpt Svcs (DGF)		14.4										
FY11 House Total		9,295.3	5,547.4	231.2	3,144.5	217.2	55.0	100.0	0.0	60	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-3.3										
FY2011 GGU Salary increase Year 1	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		4.7										
1004 Gen Fund (UGF)		2.9										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.5										
1093 Clean Air (Other)		14.9										
1156 Rcpt Svcs (DGF)		5.8										
FY 2011 SU Year 1 Salary increase	SalAdj	29.5	29.5	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)		7.2										
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1093 Clean Air (Other)		9.7										
1156 Rcpt Svcs (DGF)		3.6										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.9										
1093 Clean Air (Other)		20.2										
1156 Rcpt Svcs (DGF)		7.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1003 G/F Match (UGF)		13.0										
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		1.5										
1093 Clean Air (Other)		45.1										
1108 Stat Desig (Other)		0.1										
1156 Rcpt Svcs (DGF)		14.4										
FY11 Senate Total		9,445.3	5,655.7	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-3.3										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		31.0										
1156 Rcpt Svcs (DGF)		-31.0										
FY11 Enacted Total		9,665.5	5,875.9	247.9	3,169.5	217.2	55.0	100.0	0.0	61	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

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	267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd (DGF)		267.7										
FY10 Conference Committee Total		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		267.7	218.7	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		2.1										
FY11 Adjusted Base Total		269.8	220.8	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		2.2										
Gov Amend Adjusted Total		272.5	223.5	18.8	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-1.8										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1052 Oil/Haz Fd (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1052 Oil/Haz Fd (DGF)		2.2										
FY11 House Total		268.0	220.8	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-1.8										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1052 Oil/Haz Fd (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1052 Oil/Haz Fd (DGF)		2.2										
FY11 Senate Total		268.0	220.8	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-1.8										
FY11 Enacted Total		270.7	223.5	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	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 Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

<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 * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued) 1052 Oil/Haz Fd (DGF) 2.7												
FY11 Bills Total		2.7	2.7	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 Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

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	7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
1002 Fed Rcpts (Fed)		3,718.1										
1004 Gen Fund (UGF)		623.2										
1007 I/A Rcpts (Other)		86.9										
1052 Oil/Haz Fd (DGF)		2,846.1										
FY10 Conference Committee Total		7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		7,274.3	5,940.5	278.1	1,000.9	48.8	6.0	0.0	0.0	65	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 1800404 Transfer Oil/Haz Fund from the Industry Preparedness and Pipeline Operations component	TrIn	623.2	623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		623.2										
ADN 1800402 Transfer General Fund to the Industry Preparedness and Pipeline Operations component	TrOut	-623.2	-623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-623.2										
ADN 1800403 Transfer Federal Receipt Authority for Existing Grants to Industry Preparedness and Pipeline Operations	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.0										
ADN 1800401 Status Change from PFT to PPT 18-7368	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY10 Management Plan Total		7,209.3	5,875.5	278.1	1,000.9	48.8	6.0	0.0	0.0	64	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		7,209.3	5,875.5	278.1	1,000.9	48.8	6.0	0.0	0.0	64	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1007 I/A Rcpts (Other)		0.2										
1052 Oil/Haz Fd (DGF)		17.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.1										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		52.0										
FY 2011 SU Year 1 Salary increase	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.1										
1007 I/A Rcpts (Other)		0.6										
1052 Oil/Haz Fd (DGF)		16.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1007 I/A Rcpts (Other)		1.2										
1052 Oil/Haz Fd (DGF)		31.0										
Gov Amend Adjusted Total		7,444.3	6,110.5	278.1	1,000.9	48.8	6.0	0.0	0.0	64	1	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

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 * * *												
Reduce general fund travel line item by 10 percent.	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-11.6										
FY2011 GGU Salary increase Year 1	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1007 I/A Rcpts (Other)		0.2										
1052 Oil/Haz Fd (DGF)		17.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.1										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		52.0										
FY 2011 SU Year 1 Salary increase	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.1										
1007 I/A Rcpts (Other)		0.6										
1052 Oil/Haz Fd (DGF)		16.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1007 I/A Rcpts (Other)		1.2										
1052 Oil/Haz Fd (DGF)		31.0										
FY11 House Total		7,197.7	5,875.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-11.6										
FY2011 GGU Salary increase Year 1	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1007 I/A Rcpts (Other)		0.2										
1052 Oil/Haz Fd (DGF)		17.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.1										
1007 I/A Rcpts (Other)		0.5										
1052 Oil/Haz Fd (DGF)		52.0										
FY 2011 SU Year 1 Salary increase	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.1										
1007 I/A Rcpts (Other)		0.6										
1052 Oil/Haz Fd (DGF)		16.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1007 I/A Rcpts (Other)		1.2										
1052 Oil/Haz Fd (DGF)		31.0										
FY11 Senate Total		7,197.7	5,875.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-11.6										
FY11 Enacted Total		7,432.7	6,110.5	266.5	1,000.9	48.8	6.0	0.0	0.0	64	1	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

<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	4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
1002 Fed Rcpts (Fed)		222.0										
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		279.1										
1052 Oil/Haz Fd (DGF)		3,576.1										
1166 Vessel Com (DGF)		378.1										
FY10 Conference Committee Total		4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,471.0	3,702.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 1800402 Transfer General Fund from the Contaminated Sites Program	TrIn	623.2	623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		623.2										
ADN 1800403 Transfer Federal Receipt Authority for Existing Grants from Contaminated Sites Program	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.0										
ADN 1800404 Transfer Oil/Haz Fund to the Contaminated Sites Program	TrOut	-623.2	-623.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-623.2										
FY10 Management Plan Total		4,536.0	3,767.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,536.0	3,767.5	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.7										
1052 Oil/Haz Fd (DGF)		16.5										
1166 Vessel Com (DGF)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		1.8										
1052 Oil/Haz Fd (DGF)		43.6										
1166 Vessel Com (DGF)		6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		2.9										
1052 Oil/Haz Fd (DGF)		16.2										
1166 Vessel Com (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	49.2	49.2	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 Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

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 SU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		6.0										
1052 Oil/Haz Fd (DGF)		31.3										
1166 Vessel Com (DGF)		2.3										
Gov Amend Adjusted Total		4,689.3	3,920.8	141.8	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-2.2	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-10.4										
1166 Vessel Com (DGF)		-1.3										
FY2011 GGU Salary increase Year 1	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.7										
1052 Oil/Haz Fd (DGF)		16.5										
1166 Vessel Com (DGF)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		1.8										
1052 Oil/Haz Fd (DGF)		43.6										
1166 Vessel Com (DGF)		6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		2.9										
1052 Oil/Haz Fd (DGF)		16.2										
1166 Vessel Com (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		6.0										
1052 Oil/Haz Fd (DGF)		31.3										
1166 Vessel Com (DGF)		2.3										
FY11 House Total		4,522.1	3,767.5	127.9	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-2.2	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-10.4										
1166 Vessel Com (DGF)		-1.3										
FY2011 GGU Salary increase Year 1	SalAdj	20.9	20.9	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 Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.7										
1052 Oil/Haz Fd (DGF)		16.5										
1166 Vessel Com (DGF)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		1.8										
1052 Oil/Haz Fd (DGF)		43.6										
1166 Vessel Com (DGF)		6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		2.9										
1052 Oil/Haz Fd (DGF)		16.2										
1166 Vessel Com (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		6.0										
1052 Oil/Haz Fd (DGF)		31.3										
1166 Vessel Com (DGF)		2.3										
FY11 Senate Total		4,522.1	3,767.5	127.9	586.9	39.8	0.0	0.0	0.0	39	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1052 Oil/Haz Fd (DGF)		-10.4										
1166 Vessel Com (DGF)		-1.3										
FY11 Enacted Total		4,675.4	3,920.8	127.9	586.9	39.8	0.0	0.0	0.0	39	1	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

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	4,041.6	3,277.1	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
1052 Oil/Haz Fd (DGF) 4,041.6												
FY10 Conference Committee Total		4,041.6	3,277.1	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 18-0-0365 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -1.4												
FY10 Authorized Total		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,040.2	3,275.7	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 1.8												
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
1052 Oil/Haz Fd (DGF) 2.4												
FY2011 GGU Salary increase Year 1	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 20.8												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 58.4												
FY 2011 SU Year 1 Salary increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 15.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 29.3												
Gov Amend Adjusted Total		4,168.1	3,403.6	131.5	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -17.3												
FY2011 LTC New Salary Schedule	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1052 Oil/Haz Fd (DGF) 1.8												
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
 1052 Oil/Haz Fd (DGF) 2.4												
FY2011 GGU Salary increase Year 1	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1052 Oil/Haz Fd (DGF) 20.8												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1052 Oil/Haz Fd (DGF) 58.4												
FY 2011 SU Year 1 Salary increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1052 Oil/Haz Fd (DGF) 15.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1052 Oil/Haz Fd (DGF) 29.3												

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

<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)												
FY11 House Total		4,022.9	3,275.7	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1052 Oil/Haz Fd (DGF)	Dec	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1052 Oil/Haz Fd (DGF)	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1052 Oil/Haz Fd (DGF)	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1052 Oil/Haz Fd (DGF)	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1052 Oil/Haz Fd (DGF)	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		4,027.1	3,279.9	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1052 Oil/Haz Fd (DGF)	Dec	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		4,150.8	3,403.6	114.2	563.0	50.0	20.0	0.0	0.0	36	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment 1052 Oil/Haz Fd (DGF)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		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 Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

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	1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		40.6										
1052 Oil/Haz Fd (DGF)		1,429.9										
FY10 Conference Committee Total		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,470.5	429.1	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		2.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1052 Oil/Haz Fd (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1052 Oil/Haz Fd (DGF)		4.0										
Gov Amend Adjusted Total		1,488.2	446.8	7.5	1,029.9	4.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-2.1										
FY2011 GGU Salary increase Year 1	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		0.1										
 1052 Oil/Haz Fd (DGF)		2.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		0.2										
 1052 Oil/Haz Fd (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		0.1										
 1052 Oil/Haz Fd (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		0.1										
 1052 Oil/Haz Fd (DGF)		4.0										
FY11 House Total		1,468.4	429.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		*** Changes from Gov Amend Adjusted to FY11 Senate ***										
Reduce general fund travel line item by 10 percent. 1052 Oil/Haz Fd (DGF)	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 1052 Oil/Haz Fd (DGF)	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 1052 Oil/Haz Fd (DGF)	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 1052 Oil/Haz Fd (DGF)	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 1052 Oil/Haz Fd (DGF)	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		1,468.4	429.1	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0
		*** Changes from Gov Amend Adjusted to FY11 Enacted ***										
Reduce general fund travel line item by 10 percent. 1052 Oil/Haz Fd (DGF)	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,486.1	446.8	5.4	1,029.9	4.0	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

<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	15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
1002 Fed Rcpts (Fed)		5,040.2										
1003 G/F Match (UGF)		448.4										
1004 Gen Fund (UGF)		4,437.7										
1005 GF/Prgm (DGF)		842.1										
1007 I/A Rcpts (Other)		386.7										
1108 Stat Desig (Other)		77.4										
1166 Vessel Com (DGF)		690.9										
1205 Ocn Ranger (DGF)		4,002.4										
FY10 Conference Committee Total		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	84	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 1800405 New Environmental Engineering Associate II Position 18-#051 to Support the Ocean Ranger Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		15,925.8	7,542.2	385.0	6,966.7	373.7	16.8	641.4	0.0	85	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY11 Adjusted Base Total		15,927.4	7,543.8	385.0	6,966.7	373.7	16.8	641.4	0.0	85	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
1002 Fed Rcpts (Fed)		-39.7										
1004 Gen Fund (UGF)		39.7										
FY2011 GGU Salary increase Year 1	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		24.5										
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		1.8										
1166 Vessel Com (DGF)		1.2										
1205 Ocn Ranger (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	122.4	122.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		67.7										
1005 GF/Prgm (DGF)		9.4										
1007 I/A Rcpts (Other)		4.2										
1166 Vessel Com (DGF)		3.0										
1205 Ocn Ranger (DGF)		4.5										
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

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

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 (continued)												
1002 Fed Rcpts (Fed)		-59.4										
1005 GF/Prgm (DGF)		59.4										
FY 2011 SU Year 1 Salary increase	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		13.3										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		1.3										
1166 Vessel Com (DGF)		2.8										
1205 Ocn Ranger (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.3										
1003 G/F Match (UGF)		5.9										
1004 Gen Fund (UGF)		26.9										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		2.4										
1166 Vessel Com (DGF)		5.8										
1205 Ocn Ranger (DGF)		2.0										
Gov Amend Adjusted Total		16,223.8	7,840.2	385.0	6,966.7	373.7	16.8	641.4	0.0	85	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-7.9										
1005 GF/Prgm (DGF)		-1.5										
1166 Vessel Com (DGF)		-1.2										
1205 Ocn Ranger (DGF)		-7.1										
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)		-39.7										
1004 Gen Fund (UGF)		39.7										
FY2011 GGU Salary increase Year 1	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		24.5										
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		1.8										
1166 Vessel Com (DGF)		1.2										
1205 Ocn Ranger (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	122.4	122.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		67.7										
1005 GF/Prgm (DGF)		9.4										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

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 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		4.2										
1166 Vessel Com (DGF)		3.0										
1205 Ocn Ranger (DGF)		4.5										
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)		-59.4										
1005 GF/Prgm (DGF)		59.4										
FY 2011 SU Year 1 Salary increase	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		13.3										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		1.3										
1166 Vessel Com (DGF)		2.8										
1205 Ocn Ranger (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.3										
1003 G/F Match (UGF)		5.9										
1004 Gen Fund (UGF)		26.9										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		2.4										
1166 Vessel Com (DGF)		5.8										
1205 Ocn Ranger (DGF)		2.0										
FY11 House Total		15,908.9	7,543.8	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-7.9										
1005 GF/Prgm (DGF)		-1.5										
1166 Vessel Com (DGF)		-1.2										
1205 Ocn Ranger (DGF)		-7.1										
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)		-39.7										
1004 Gen Fund (UGF)		39.7										
FY2011 GGU Salary increase Year 1	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		24.5										
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		1.8										
1166 Vessel Com (DGF)		1.2										
1205 Ocn Ranger (DGF)		1.7										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

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 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	122.4	122.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		67.7										
1005 GF/Prgm (DGF)		9.4										
1007 I/A Rcpts (Other)		4.2										
1166 Vessel Com (DGF)		3.0										
1205 Ocn Ranger (DGF)		4.5										
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)		-59.4										
1005 GF/Prgm (DGF)		59.4										
FY 2011 SU Year 1 Salary increase	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		13.3										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		1.3										
1166 Vessel Com (DGF)		2.8										
1205 Ocn Ranger (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.3										
1003 G/F Match (UGF)		5.9										
1004 Gen Fund (UGF)		26.9										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		2.4										
1166 Vessel Com (DGF)		5.8										
1205 Ocn Ranger (DGF)		2.0										
FY11 Senate Total		15,908.9	7,543.8	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-7.9										
1005 GF/Prgm (DGF)		-1.5										
1166 Vessel Com (DGF)		-1.2										
1205 Ocn Ranger (DGF)		-7.1										
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)		-39.7										
1004 Gen Fund (UGF)		39.7										
FY11 Enacted Total		16,205.3	7,840.2	366.5	6,966.7	373.7	16.8	641.4	0.0	85	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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 Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

<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 * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued) 1004 Gen Fund (UGF) 1.7												
FY11 Bills Total		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 Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

<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	7,225.2	3,848.5	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
1002 Fed Rcpts (Fed)		2,652.4										
1003 G/F Match (UGF)		733.7										
1004 Gen Fund (UGF)		313.3										
1005 GF/Prgm (DGF)		57.1										
1061 CIP Rcpts (Other)		3,401.4										
1075 ACW RLF (Fed)		67.3										
FY10 Conference Committee Total		7,225.2	3,848.5	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 18-0-366 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-1.5										
1061 CIP Rcpts (Other)		-1.0										
FY10 Authorized Total		7,217.8	3,841.1	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	4
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 1890453 Budget Existing Long-Term Non-Perm Position #18-N08025	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 1890454 Budget Existing Long-Term Non-Perm Position #18-N08016	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		7,217.8	3,841.1	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	6
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase for 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)		0.7										
1061 CIP Rcpts (Other)		2.4										
1075 ACW RLF (Fed)		0.1										
FY11 Adjusted Base Total		7,221.0	3,844.3	208.9	1,251.7	93.1	30.0	1,793.0	0.0	37	0	6
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Federal Resources for Public Water Systems Operator Certification and Training	Inc	240.0	87.0	0.0	150.0	3.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		240.0										
Federal Resources for Remote Maintenance Worker Program	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		112.5										
1003 G/F Match (UGF)		37.5										
FY2011 LTC New Salary Schedule	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		2.0										
FY 2011 LTC Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 G/F Match (UGF)		1.8										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 LTC Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		3.8										
FY2011 GGU Salary increase Year 1	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		14.5										
1075 ACW RLF (Fed)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		38.7										
1075 ACW RLF (Fed)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		14.5										
1075 ACW RLF (Fed)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1004 Gen Fund (UGF)		5.3										
1061 CIP Rcpts (Other)		26.6										
1075 ACW RLF (Fed)		0.3										
Gov Amend Adjusted Total		7,765.3	4,085.6	208.9	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Federal Resources for Public Water Systems Operator Certification and Training	Inc	240.0	87.0	0.0	150.0	3.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		240.0										
Federal Resources for Public Water Systems Operator Certification and Training	IncOTI	240.0	87.0	0.0	150.0	3.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		240.0										
Federal Resources for Remote Maintenance Worker Program	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		112.5										
1003 G/F Match (UGF)		37.5										
Federal Resources for Remote Maintenance Worker Program	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		112.5										
1003 G/F Match (UGF)		37.5										
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
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		2.3										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

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)												
FY2011 LTC New Salary Schedule (continued)												
1061 CIP Rcpts (Other)		2.0										
FY 2011 LTC Health Insurance Increases	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		3.8										
FY2011 GGU Salary increase Year 1	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		14.5										
1075 ACW RLF (Fed)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		38.7										
1075 ACW RLF (Fed)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		14.5										
1075 ACW RLF (Fed)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1004 Gen Fund (UGF)		5.3										
1061 CIP Rcpts (Other)		26.6										
1075 ACW RLF (Fed)		0.3										
FY11 House Total		7,608.7	3,931.3	206.6	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
* * * 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
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		14.5										
1075 ACW RLF (Fed)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		38.7										
1075 ACW RLF (Fed)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

<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)		2.7										
1061 CIP Rcpts (Other)		14.5										
1075 ACW RLF (Fed)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1004 Gen Fund (UGF)		5.3										
1061 CIP Rcpts (Other)		26.6										
1075 ACW RLF (Fed)		0.3										
FY11 Senate Total		7,634.3	3,956.9	206.6	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
* * * 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
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.1										
FY11 Enacted Total		7,763.0	4,085.6	206.6	1,401.7	96.1	30.0	1,943.0	0.0	38	0	6
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1061 CIP Rcpts (Other)		2.0										
1075 ACW RLF (Fed)		0.1										
FY11 Bills Total		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		2.0										
1061 CIP Rcpts (Other)		2.3										
FY10 Total Operating Supp Total		10.4	10.4	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 Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Combine all Commercial Fisheries Components into One Component. Transfer from Southeast Region Fisheries Management	TrIn	7,546.8	5,338.8	154.0	1,501.1	512.9	40.0	0.0	0.0	51	52	0
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		183.9										
1004 Gen Fund (UGF)		5,620.5										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		693.6										
1201 CFEC Rcpts (DGF)		366.9										
Combine all Commercial Fisheries Components into One Component. Transfer from Central Region Fisheries Management	TrIn	8,434.4	6,548.0	119.5	1,392.3	366.4	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		238.7										
1004 Gen Fund (UGF)		7,483.9										
1109 Test Fish (DGF)		410.2										
1201 CFEC Rcpts (DGF)		301.6										
Combine all Commercial Fisheries Components into One Component. Transfer from AYK Region Fisheries Management	TrIn	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
Combine all Commercial Fisheries Components into One Component. Transfer from Westward Region Fisheries Management	TrIn	8,533.6	5,961.4	362.0	1,494.1	689.7	26.4	0.0	0.0	44	68	0
1004 Gen Fund (UGF)		6,772.4										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,348.4										
Combine all Commercial Fisheries Components into One Component. Transfer from Headquarters Fisheries Management	TrIn	9,498.4	5,736.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)		8,576.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
Combine all Commercial Fisheries Components into One Component. Transfer from Com Fisheries Special Projects	TrIn	21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
1002 Fed Rcpts (Fed)		9,528.4										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
Transfer Excess I/A Receipt Authority from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrOut	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										

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**Appropriation: Commercial Fisheries
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<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PPT PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	-2
Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY11 Adjusted Base Total		61,119.8	40,477.7	1,823.0	13,820.2	4,188.5	810.4	0.0	0.0	313	453	3
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-130.0										
1004 Gen Fund (UGF)		130.0										
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
AMD: Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1018 EVOS Trust (Other)		-250.0										
1108 Stat Desig (Other)		-150.0										
FY2011 LTC New Salary Schedule	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 LTC Health Insurance Increases	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		61,678.5	40,986.4	1,823.0	13,870.2	4,188.5	810.4	0.0	0.0	313	453	3
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	TrOut	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	-51	-52	0
1002 Fed Rcpts (Fed)		-514.4										
1003 G/F Match (UGF)		-183.9										
1004 Gen Fund (UGF)		-5,620.5										
1036 Cm Fish Ln (DGF)		-167.5										
1109 Test Fish (DGF)		-693.6										
1201 CFEC Rcpts (DGF)		-366.9										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	TrOut	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
1003 G/F Match (UGF)		-238.7										

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries**

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)												
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management (continued)												
1004 Gen Fund (UGF)		-7,483.9										
1109 Test Fish (DGF)		-410.2										
1201 CFEC Rcpts (DGF)		-301.6										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	TrOut	-6,092.9	-4,736.0	-255.8	-736.5	-348.1	-16.5	0.0	0.0	-34	-63	0
1004 Gen Fund (UGF)		-5,736.2										
1036 Cm Fish Ln (DGF)		-284.5										
1109 Test Fish (DGF)		-72.2										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	TrOut	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
1004 Gen Fund (UGF)		-6,772.4										
1036 Cm Fish Ln (DGF)		-412.8										
1109 Test Fish (DGF)		-1,348.4										
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	TrOut	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
1004 Gen Fund (UGF)		-8,576.5										
1036 Cm Fish Ln (DGF)		-351.1										
1194 F&G NonDed (DGF)		-383.6										
1201 CFEC Rcpts (DGF)		-187.2										
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	TrOut	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2
1002 Fed Rcpts (Fed)		-9,528.4										
1004 Gen Fund (UGF)		-871.8										
1007 I/A Rcpts (Other)		-908.6										
1018 EVOS Trust (Other)		-595.1										
1061 CIP Rcpts (Other)		-2,490.1										
1108 Stat Desig (Other)		-4,262.4										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										
Deny Structure Change: Reverse Commercial Fisheries Transfer to State Subsistence for the Donlin Creek Project	TrIn	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Deny Structure Change: Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Deny Struct Chge: Transfer Fish & Wildlife Tech PCN 11-1387 to Wildlife Cons for Endangered Species Act (ESA) Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-130.0										
1004 Gen Fund (UGF)		130.0										
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	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 Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries**

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)												
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects (continued)												
1061 CIP Rcpts (Other)		500.0										
Federal ARRA Authority to Support Algal Production at the Alutiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
AMD: Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1018 EVGS Trust (Other)		250.0										
1108 Stat Desig (Other)		150.0										
Deny Structure Change: Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Deny Structure Change: Reverse Deletion of Vacant PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	2
Deny Structure Change: Reverse Change Time Status of PCN 11-1112 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2011 LTC New Salary Schedule	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 LTC Health Insurance Increases	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		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	TrOut	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	-51	-52	0
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		183.9										
1004 Gen Fund (UGF)		5,620.5										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		693.6										
1201 CFEC Rcpts (DGF)		366.9										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	TrOut	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
1003 G/F Match (UGF)		238.7										
1004 Gen Fund (UGF)		7,483.9										
1109 Test Fish (DGF)		410.2										
1201 CFEC Rcpts (DGF)		301.6										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	TrOut	-6,092.9	-4,736.0	-255.8	-736.5	-348.1	-16.5	0.0	0.0	-34	-63	0
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries**

<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)												
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	TrOut	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
1004 Gen Fund (UGF)		-6,772.4										
1036 Cm Fish Ln (DGF)		-412.8										
1109 Test Fish (DGF)		-1,348.4										
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	TrOut	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
1004 Gen Fund (UGF)		-8,576.5										
1036 Cm Fish Ln (DGF)		-351.1										
1194 F&G NonDed (DGF)		-383.6										
1201 CFEC Rcpts (DGF)		-187.2										
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	TrOut	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2
1002 Fed Rcpts (Fed)		-9,528.4										
1004 Gen Fund (UGF)		-871.8										
1007 I/A Rcpts (Other)		-908.6										
1018 EVOS Trust (Other)		-595.1										
1061 CIP Rcpts (Other)		-2,490.1										
1108 Stat Desig (Other)		-4,262.4										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										
Deny Structure Change: Reverse Commercial Fisheries Transfer to State Subsistence for the Donlin Creek Project	TrIn	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Deny Structure Change: Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Deny Struct Chge: Transfer Fish & Wildlife Tech PCN 11-1387 to Wildlife Cons for Endangered Species Act (ESA) Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		-130.0										
 1004 Gen Fund (UGF)		130.0										
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1061 CIP Rcpts (Other)		500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
 1212 Stimulus09 (Fed)		50.0										
AMD: Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		400.0										
 1018 EVOS Trust (Other)		-250.0										
 1108 Stat Desig (Other)		-150.0										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries**

<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)										
Deny Structure Change: Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Deny Structure Change: Reverse Deletion of Vacant PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	2
Deny Structure Change: Reverse Change Time Status of PCN 11-1112 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to SE Region: FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF)	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to SE Region FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF)	TrOut	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1036 Cm Fish Ln (DGF) 1109 Test Fish (DGF) 1201 CFEC Rcpts (DGF)	TrOut	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	-51	-52	0
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1109 Test Fish (DGF) 1201 CFEC Rcpts (DGF)	TrOut	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management 1004 Gen Fund (UGF) 1036 Cm Fish Ln (DGF) 1109 Test Fish (DGF)	TrOut	-6,092.9	-4,736.0	-255.8	-736.5	-348.1	-16.5	0.0	0.0	-34	-63	0
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management 1004 Gen Fund (UGF) 1036 Cm Fish Ln (DGF) 1109 Test Fish (DGF)	TrOut	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management 1004 Gen Fund (UGF) 1036 Cm Fish Ln (DGF) 1194 F&G NonDed (DGF) 1201 CFEC Rcpts (DGF)	TrOut	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	TrOut	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries**

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 Enacted * * * (continued)												
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects (continued)												
1002 Fed Rcpts (Fed)		-9,528.4										
1004 Gen Fund (UGF)		-871.8										
1007 I/A Rcpts (Other)		-908.6										
1018 EVOS Trust (Other)		-595.1										
1061 CIP Rcpts (Other)		-2,490.1										
1108 Stat Desig (Other)		-4,262.4										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										
Deny Structure Change: Reverse Commercial Fisheries Transfer to State Subsistence for the Donlin Creek Project	TrIn	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Deny Structure Change: Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Deny Struct Chge: Transfer Fish & Wildlife Tech PCN 11-1387 to Wildlife Cons for Endangered Species Act (ESA) Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-130.0										
1004 Gen Fund (UGF)		130.0										
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
AMD: Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1018 EVOS Trust (Other)		-250.0										
1108 Stat Desig (Other)		-150.0										
Deny Structure Change: Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Deny Structure Change: Reverse Deletion of Vacant PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	2
Deny Structure Change: Reverse Change Time Status of PCN 11-1112 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to SE Region: FY2011 LTC New Salary Schedule	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
Transfer to SE Region FY 2011 LTC Health Insurance Increases	TrOut	-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										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries**

<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		0.0	0.0	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 Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries 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	7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		422.6										
1004 Gen Fund (UGF)		5,534.8										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		603.6										
1201 CFEC Rcpts (DGF)		366.9										
FY10 Conference Committee Total		7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY10 Authorized Total		7,624.8	5,338.8	174.0	1,559.1	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0331 Transfer GF from Central Region to SE Region to support assessment projects	TrIn	138.7	0.0	0.0	138.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.7										
ADN 11-0-0336 Transfer Test Fish authority from CF Westward Region to SE Region to support Chinook salmon project	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		90.0										
ADN 11-0-0329 Transfer vacant PPT PCN 11-1787 from CF Southeast Region to Commissioner's office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer GF Match from SE Region to Central Region to support Ak Sustainable Salmon Fund projects' match requirements	TrOut	-238.7	0.0	0.0	-238.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-238.7										
ADN 11-0-0333 Transfer GF from Southeast Region to Headquarters Fisheries Management to fund rockfish projects	TrOut	-53.0	0.0	-20.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.0										
ADN 11-0-0334 Transfer PCN 11-1629 from CF Southeast Region to HQ Fisheries Management for staffing needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0335 Change status of PCN 11-1047 to full time due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY10 Management Plan Total		7,561.8	5,338.8	154.0	1,516.1	512.9	40.0	0.0	0.0	51	52	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Combine all Commercial Fisheries Components into One Component	TrOut	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	-51	-52	0
1002 Fed Rcpts (Fed)		-514.4										
1003 G/F Match (UGF)		-183.9										
1004 Gen Fund (UGF)		-5,620.5										
1036 Cm Fish Ln (DGF)		-167.5										
1109 Test Fish (DGF)		-693.6										
1201 CFEC Rcpts (DGF)		-366.9										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		534.4										
1036 Cm Fish Ln (DGF)		-167.5										
1201 CFEC Rcpts (DGF)		-366.9										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		8.5										
1109 Test Fish (DGF)		-6.0										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	45.8	45.8	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)		2.0										
1004 Gen Fund (UGF)		38.7										
1201 CFEC Rcpts (DGF)		2.5										
FY 2011 SU Year 1 Health Insurance	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		2.2										
1004 Gen Fund (UGF)		44.6										
1201 CFEC Rcpts (DGF)		3.0										
FY2011 GGU Salary increase Year 1	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		22.8										
1109 Test Fish (DGF)		1.1										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		74.3										
1109 Test Fish (DGF)		4.9										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		15.4										
1201 CFEC Rcpts (DGF)		-5.5										
Gov Amend Adjusted Total		204.3	204.3	0.0	0.0	0.0	0.0	0.0	0.0	0	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	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

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)										
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	TrIn	7,546.8	5,338.8	154.0	1,501.1	512.9	40.0	0.0	0.0	51	52	0
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		183.9										
1004 Gen Fund (UGF)		5,620.5										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		693.6										
1201 CFEC Rcpts (DGF)		366.9										
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-123.6	0.0	0.0	-123.6	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-123.6										
Southeast Red King Crab Research	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Reduce general fund travel line item by 10 percent.	Dec	-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-12.0										
1109 Test Fish (DGF)		-1.1										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		8.5										
1109 Test Fish (DGF)		-6.0										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	45.8	45.8	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)		2.0										
1004 Gen Fund (UGF)		38.7										
1201 CFEC Rcpts (DGF)		2.5										
FY 2011 SU Year 1 Health Insurance	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		2.2										
1004 Gen Fund (UGF)		44.6										
1201 CFEC Rcpts (DGF)		3.0										
FY2011 GGU Salary increase Year 1	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		22.8										
1109 Test Fish (DGF)		1.1										
FY 2011 GGU Year 1 health insurance increase	SalAdj	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		74.3										
1109 Test Fish (DGF)		4.9										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

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)												
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		5.7										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		15.4										
1201 CFEC Rcpts (DGF)		5.5										
FY11 House Total		7,474.8	5,338.8	140.6	1,442.5	512.9	40.0	0.0	0.0	51	52	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.												
1004 Gen Fund (UGF)	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management												
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		183.9										
1004 Gen Fund (UGF)		5,620.5										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		693.6										
1201 CFEC Rcpts (DGF)		366.9										
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-123.6	0.0	0.0	-123.6	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-123.6										
Southeast Red King Crab Research												
1004 Gen Fund (UGF)	IncOTI	50.0	0.0	0.0	50.0	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	-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
1109 Test Fish (DGF)		-1.1										
Southeast Region Stock Assessments, Monitoring, and Other Projects												
1004 Gen Fund (UGF)	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
Transfer to SE Region: FY2011 LTC New Salary Schedule												
1004 Gen Fund (UGF)	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to SE Region FY 2011 LTC Health Insurance Increases												
1004 Gen Fund (UGF)	TrIn	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase												
1002 Fed Rcpts (Fed)		0.9										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		8.5										
1109 Test Fish (DGF)		6.0										
FY2011 SU Year 1 Salary Increase 2%												
1002 Fed Rcpts (Fed)	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		38.7										

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

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 Senate * * * (continued)												
FY2011 SU Year 1 Salary Increase 2% (continued)												
1201 CFEC Rcpts (DGF)		2.5										
FY 2011 SU Year 1 Health Insurance	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1003 G/F Match (UGF)		2.2										
1004 Gen Fund (UGF)		44.6										
1201 CFEC Rcpts (DGF)		3.0										
FY2011 GGU Salary increase Year 1	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		22.8										
1109 Test Fish (DGF)		1.1										
FY 2011 GGU Year 1 health insurance increase	SalAdj	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		74.3										
1109 Test Fish (DGF)		4.9										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		15.4										
1201 CFEC Rcpts (DGF)		-5.5										
FY11 Senate Total		8,083.5	5,347.5	140.6	1,442.5	512.9	40.0	0.0	600.0	51	52	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.	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Deny Structure Change: Reverse Transfer from Southeast Region Fisheries Management	TrIn	7,546.8	5,338.8	154.0	1,501.1	512.9	40.0	0.0	0.0	51	52	0
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		183.9										
1004 Gen Fund (UGF)		5,620.5										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		693.6										
1201 CFEC Rcpts (DGF)		366.9										
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-123.6	0.0	0.0	-123.6	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-123.6										
Southeast Red King Crab Research	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Reduce general fund travel line item by 10 percent.	Dec	-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-12.0										
1109 Test Fish (DGF)		-1.1										

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Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Southeast Region Stock Assessments, Monitoring, and Other Projects	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Transfer to SE Region: FY2011 LTC New Salary Schedule	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Transfer to SE Region FY 2011 LTC Health Insurance Increases	TrIn	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										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		15.4										
1201 CFEC Rcpts (DGF)		-5.5										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	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)		-4.2										
1004 Gen Fund (UGF)		9.7										
1201 CFEC Rcpts (DGF)		-5.5										
FY11 Enacted Total		8,287.8	5,551.8	140.6	1,442.5	512.9	40.0	0.0	600.0	51	52	0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries 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	8,415.9	6,400.8	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0
1004 Gen Fund (UGF)		7,704.1										
1109 Test Fish (DGF)		410.2										
1201 CFEC Rcpts (DGF)		301.6										
FY10 Conference Committee Total		8,415.9	6,400.8	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
ADN 11-0-0072 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
1004 Gen Fund (UGF)		-1.5										
FY10 Authorized Total		8,421.6	6,399.3	164.5	1,149.5	640.1	68.2	0.0	0.0	48	99	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Transfer GF Match from SE Region to Central Region to support Ak Sustainable Salmon Fund projects' match requirements	TrIn	238.7	238.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		238.7										
ADN 11-0-0331 Transfer GF from Central Region to SE Region to support assessment projects	TrOut	-138.7	-90.0	-45.0	0.0	-3.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-138.7										
ADN 11-0-0337 Transfer GF from Central Region to Westward Region to fund rockfish & scallop projects	TrOut	-80.0	0.0	0.0	0.0	-50.0	-30.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
ADN 11-0-0379 Add two long term college interns to the Central Region Fisheries Management component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 11-0-0370 Transfer of funds needed to align services and commodities according to spending plan	LIT	0.0	0.0	0.0	250.0	-220.0	-30.0	0.0	0.0	0	0	0
FY10 Management Plan Total		8,441.6	6,548.0	119.5	1,399.5	366.4	8.2	0.0	0.0	48	99	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Combine all Commercial Fisheries Components into One Component	TrOut	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
1003 G/F Match (UGF)		-238.7										
1004 Gen Fund (UGF)		-7,483.9										
1109 Test Fish (DGF)		-410.2										
1201 CFEC Rcpts (DGF)		-301.6										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		301.6										
1201 CFEC Rcpts (DGF)		-301.6										

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<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	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)		-0.9										
1004 Gen Fund (UGF)		6.2										
1109 Test Fish (DGF)		-2.7										
1201 CFEC Rcpts (DGF)		-2.6										
FY2011 GGU Salary increase Year 1	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		25.7										
1109 Test Fish (DGF)		0.5										
1201 CFEC Rcpts (DGF)		0.6										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		90.7										
1109 Test Fish (DGF)		2.2										
1201 CFEC Rcpts (DGF)		2.0										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	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)		-7.9										
1004 Gen Fund (UGF)		7.9										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		56.9										
FY 2011 SU Year 1 Health Insurance	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		62.7										
Gov Amend Adjusted Total		250.1	250.1	0.0	0.0	0.0	0.0	0.0	0.0	0	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	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	TrIn	8,434.4	6,548.0	119.5	1,392.3	366.4	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		238.7										
1004 Gen Fund (UGF)		7,483.9										
1109 Test Fish (DGF)		410.2										
1201 CFEC Rcpts (DGF)		301.6										
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-150.2										
Reduce general fund travel line item by 10 percent.	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-14.8										
1109 Test Fish (DGF)		-0.4										

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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)												
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	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)		-0.9										
1004 Gen Fund (UGF)		6.2										
1109 Test Fish (DGF)		-2.7										
1201 CFEC Rcpts (DGF)		-2.6										
FY2011 GGU Salary increase Year 1	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		25.7										
1109 Test Fish (DGF)		0.5										
1201 CFEC Rcpts (DGF)		0.6										
FY 2011 GGU Year 1 health insurance increase	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		90.7										
1109 Test Fish (DGF)		2.2										
1201 CFEC Rcpts (DGF)		2.0										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	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)		-7.9										
1004 Gen Fund (UGF)		7.9										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		56.9										
FY 2011 SU Year 1 Health Insurance	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		62.7										
FY11 House Total		8,275.8	6,548.0	103.9	1,249.3	366.4	8.2	0.0	0.0	48	99	2
* * * 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	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	TrIn	8,434.4	6,548.0	119.5	1,392.3	366.4	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		238.7										
1004 Gen Fund (UGF)		7,483.9										
1109 Test Fish (DGF)		410.2										
1201 CFEC Rcpts (DGF)		301.6										
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-150.2										
Reduce general fund travel line item by 10 percent.	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-14.8										
1109 Test Fish (DGF)		-0.4										
Salmon Research and Management Projects	Inc	523.0	0.0	0.0	0.0	0.0	0.0	0.0	523.0	1	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Salmon Research and Management Projects (continued)												
1004 Gen Fund (UGF)		523.0										
Move projects for Kasilof River and Big Lake Smolt Outmigration counts to the FY10 Supplemental Bill	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects to Sport Fisheries	Dec	-342.6	0.0	0.0	0.0	0.0	0.0	0.0	-342.6	0	0	0
1004 Gen Fund (UGF)		-342.6										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	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)		-0.9										
1004 Gen Fund (UGF)		6.2										
1109 Test Fish (DGF)		-2.7										
1201 CFEC Rcpts (DGF)		-2.6										
FY2011 GGU Salary increase Year 1	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		25.7										
1109 Test Fish (DGF)		0.5										
1201 CFEC Rcpts (DGF)		0.6										
FY 2011 GGU Year 1 health insurance increase	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		90.7										
1109 Test Fish (DGF)		2.2										
1201 CFEC Rcpts (DGF)		2.0										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	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)		-7.9										
1004 Gen Fund (UGF)		7.9										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		56.9										
FY 2011 SU Year 1 Health Insurance	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		62.7										
FY11 Senate Total		8,381.2	6,548.0	103.9	1,249.3	366.4	8.2	0.0	105.4	49	99	2
* * * 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.	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management	TrIn	8,434.4	6,548.0	119.5	1,392.3	366.4	8.2	0.0	0.0	48	99	2
1003 G/F Match (UGF)		238.7										
1004 Gen Fund (UGF)		7,483.9										
1109 Test Fish (DGF)		410.2										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Deny Structure Change: Reverse Transfer from Central Region Fisheries Management (continued)												
1201 CFEC Rcpts (DGF)		301.6										
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-150.2	0.0	0.0	-150.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-150.2										
Reduce general fund travel line item by 10 percent.	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-14.8										
1109 Test Fish (DGF)		-0.4										
Salmon Research and Management Projects	Inc	523.0	0.0	0.0	0.0	0.0	0.0	0.0	523.0	1	0	0
1004 Gen Fund (UGF)		523.0										
Move projects for Kasilof River and Big Lake Smolt Outmigration counts to the FY10 Supplemental Bill	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects to Sport Fisheries	Dec	-342.6	0.0	0.0	0.0	0.0	0.0	0.0	-342.6	0	0	0
1004 Gen Fund (UGF)		-342.6										
FY11 Enacted Total		8,631.3	6,798.1	103.9	1,249.3	366.4	8.2	0.0	105.4	49	99	2
* * * FY10 Total Operating Supp * * *												
Fund Kasilof River Smolt Outmigration counts & the Big Lake Smolt outmigration count projects	Suppl	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2010 LTC Lump Sum Payment	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										
FY10 Total Operating Supp Total		76.7	1.7	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries 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	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
FY10 Conference Committee Total		6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
FY10 Authorized Total		6,104.2	4,736.0	255.8	747.8	348.1	16.5	0.0	0.0	34	63	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,104.2	4,736.0	255.8	747.8	348.1	16.5	0.0	0.0	34	63	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Combine all Commercial Fisheries Components into One Component	TrOut	-6,092.9	-4,736.0	-255.8	-736.5	-348.1	-16.5	0.0	0.0	-34	-63	0
1004 Gen Fund (UGF)		-5,736.2										
1036 Cm Fish Ln (DGF)		-284.5										
1109 Test Fish (DGF)		-72.2										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.5										
1036 Cm Fish Ln (DGF)		-284.5										
FY2011 GGU Salary increase Year 1	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1109 Test Fish (DGF)		0.1										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.0										
1109 Test Fish (DGF)		0.3										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										
FY 2011 SU Year 1 Health Insurance	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										
Gov Amend Adjusted Total		181.8	181.8	0.0	0.0	0.0	0.0	0.0	0.0	0	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	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	TrIn	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

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)												
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management (continued)												
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-32.2	0.0	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-32.2										
Reduce general fund travel line item by 10 percent.	Dec	-25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
1109 Test Fish (DGF)		-0.1										
FY2011 GGU Salary increase Year 1	Sa1Adj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1109 Test Fish (DGF)		0.1										
FY 2011 GGU Year 1 health insurance increase	Sa1Adj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.0										
1109 Test Fish (DGF)		0.3										
FY2011 SU Year 1 Salary increase 2%	Sa1Adj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										
FY 2011 SU Year 1 Health Insurance	Sa1Adj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										
FY11 House Total		6,046.8	4,736.0	230.6	715.6	348.1	16.5	0.0	0.0	34	62	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	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	TrIn	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-32.2	0.0	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-32.2										
Reduce general fund travel line item by 10 percent.	Dec	-25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
1109 Test Fish (DGF)		-0.1										
Salmon Research and Management Projects for the AYK Region	Inc	205.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0	1	0
1004 Gen Fund (UGF)		205.0										
Fishery Biologists II and IV for Salmon Research and Management Projects for the AYK Region	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

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 Senate * * * (continued)												
Fishery Biologists II and IV for Salmon Research and Management Projects for the AYK Region (continued)												
1004 Gen Fund (UGF)		175.0										
FY2011 GGU Salary increase Year 1	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1109 Test Fish (DGF)		0.1										
FY2011 GGU Year 1 health insurance increase	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.0										
1109 Test Fish (DGF)		0.3										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										
FY2011 SU Year 1 Health Insurance	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										
FY11 Senate Total		6,426.8	4,911.0	230.6	715.6	348.1	16.5	0.0	205.0	36	63	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.	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
Deny Structure Change: Reverse Transfer from AYK Region Fisheries Management	TrIn	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-32.2	0.0	0.0	-32.2	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-32.2										
Reduce general fund travel line item by 10 percent.	Dec	-25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
1109 Test Fish (DGF)		-0.1										
Salmon Research and Management Projects for the AYK Region	Inc	205.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0	1	0
1004 Gen Fund (UGF)		205.0										
Fishery Biologists II and IV for Salmon Research and Management Projects for the AYK Region	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		175.0										
FY11 Enacted Total		6,608.6	5,092.8	230.6	715.6	348.1	16.5	0.0	205.0	36	63	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries 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	9,338.1	6,699.5	360.8	1,563.8	694.6	19.4	0.0	0.0	47	69	0
1002 Fed Rcpts (Fed)		793.7										
1004 Gen Fund (UGF)		6,693.2										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,438.4										
FY10 Conference Committee Total		9,338.1	6,699.5	360.8	1,563.8	694.6	19.4	0.0	0.0	47	69	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
ADN 11-0-0073 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	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										
FY10 Authorized Total		9,351.2	6,698.7	360.8	1,577.7	694.6	19.4	0.0	0.0	47	69	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0337 Transfer GF from Central Region to Westward Region to fund rockfish & scallop projects	TrIn	80.0	42.7	1.2	24.0	5.1	7.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Transfer federal authority from CF Westward Region to Special Projects to align funding with planned expenditures	TrOut	-793.7	-780.0	0.0	-3.7	-10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-793.7										
ADN 11-0-0339 Transfer out 3 PFTs and 1 PPT from CF Westward region to Special Projects due to funding changes	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
ADN 11-0-0336 Transfer Test Fish authority from CF Westward Region to CF SE Region to support Chinook salmon project	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-90.0										
FY10 Management Plan Total		8,547.5	5,961.4	362.0	1,508.0	689.7	26.4	0.0	0.0	44	68	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Combine all Commercial Fisheries Components into One Component	TrOut	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
1004 Gen Fund (UGF)		-6,772.4										
1036 Cm Fish Ln (DGF)		-412.8										
1109 Test Fish (DGF)		-1,348.4										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.9										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		412.8										
1036 Cm Fish Ln (DGF)		-412.8										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

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 for the FY2011 GGU Year 1 Salary and Health Insurance increase (continued)												
1109 Test Fish (DGF)		-8.8										
FY2011 GGU Salary increase Year 1	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
1109 Test Fish (DGF)		2.1										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.8										
1109 Test Fish (DGF)		6.7										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.8										
1109 Test Fish (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.6										
1109 Test Fish (DGF)		0.1										
Gov Amend Adjusted Total		215.8	215.8	0.0	0.0	0.0	0.0	0.0	0.0	0	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	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	TrIn	8,533.6	5,961.4	362.0	1,494.1	689.7	26.4	0.0	0.0	44	68	0
1004 Gen Fund (UGF)		6,772.4										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,348.4										
Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-618.4	0.0	0.0	-618.4	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-618.4										
Reduce general fund travel line item by 10 percent.	Dec	-23.7	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
1109 Test Fish (DGF)		-2.1										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1109 Test Fish (DGF)		-8.8										
FY2011 GGU Salary increase Year 1	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
1109 Test Fish (DGF)		2.1										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.8										
1109 Test Fish (DGF)		6.7										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	52.9	52.9	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 Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

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)												
FY2011 SU Year 1 Salary Increase 2% (continued)												
1004 Gen Fund (UGF)		52.8										
1109 Test Fish (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.6										
1109 Test Fish (DGF)		0.1										
FY11 House Total		7,905.4	5,961.4	338.3	889.6	689.7	26.4	0.0	0.0	45	67	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	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	TrIn	8,533.6	5,961.4	362.0	1,494.1	689.7	26.4	0.0	0.0	44	68	0
1004 Gen Fund (UGF)		6,772.4										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,348.4										
Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-618.4	0.0	0.0	-618.4	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-618.4										
Reduce general fund travel line item by 10 percent.	Dec	-23.7	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
1109 Test Fish (DGF)		-2.1										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1109 Test Fish (DGF)		-8.8										
FY2011 GGU Salary increase Year 1	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.6										
1109 Test Fish (DGF)		2.1										
FY 2011 GGU Year 1 health insurance increase	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.8										
1109 Test Fish (DGF)		6.7										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.8										
1109 Test Fish (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.6										
1109 Test Fish (DGF)		0.1										
FY11 Senate Total		7,905.4	5,961.4	338.3	889.6	689.7	26.4	0.0	0.0	45	67	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.	Inc	13.9	0.0	0.0	13.9	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 Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. (continued)												
1004 Gen Fund (UGF)		13.9										
Deny Structure Change: Reverse Transfer from Westward Region Fisheries Management	TrIn	8,533.6	5,961.4	362.0	1,494.1	689.7	26.4	0.0	0.0	44	68	0
1004 Gen Fund (UGF)		6,772.4										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,348.4										
Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align acutal Test Fisheries Reciepts authorization with anticipated expenditures	Dec	-618.4	0.0	0.0	-618.4	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-618.4										
Reduce general fund travel line item by 10 percent.	Dec	-23.7	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
1109 Test Fish (DGF)		-2.1										
FY11 Enacted Total		8,121.2	6,177.2	338.3	889.6	689.7	26.4	0.0	0.0	45	67	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY10 Total Operating Supp Total		0.9	0.9	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 Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries 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	9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)		8,521.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
FY10 Conference Committee Total		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0333 Transfer GF from Southeast Region to Headquarters Fisheries Management to fund rockfish projects	TrIn	53.0	18.7	2.8	23.2	8.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.0										
ADN 11-0-0334 Transfer PCN 11-1629 from CF Southeast Region to HQ Fisheries Management for staffing needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0340 Transfer vacant PT PCN 11-5343 from CF Headquarters to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0371 Transfer of funds to align non-personal services line items based on spending plan	LIT	0.0	0.0	90.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		9,496.4	5,734.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Combine all Commercial Fisheries Components into One Component	TrOut	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
1004 Gen Fund (UGF)		-8,576.5										
1036 Cm Fish Ln (DGF)		-351.1										
1194 F&G NonDed (DGF)		-383.6										
1201 CFEC Rcpts (DGF)		-187.2										
FY2011 Health Insurance Cost Increase for 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		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		538.3										
1005 GF/Prgm (DGF)		383.6										
1036 Cm Fish Ln (DGF)		-351.1										
1194 F&G NonDed (DGF)		-383.6										
1201 CFEC Rcpts (DGF)		-187.2										
FY2011 GGU Salary increase Year 1	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.8										
FY 2011 SU Year 1 Health Insurance	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.8										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.1										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management**

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		205.9	205.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	TrIn	9,498.4	5,736.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)		8,576.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
Delete Vacant PPT PCN (11-N08149)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reduce general fund travel line item by 10 percent.	Dec	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.8										
1005 GF/Prgm (DGF)		-1.4										
FY2011 GGU Salary increase Year 1	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.8										
FY 2011 SU Year 1 Health Insurance	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.8										
FY 2011 GGU Year 1 health insurance increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.1										
FY11 House Total		9,463.2	5,736.7	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	TrIn	9,498.4	5,736.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)		8,576.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
Delete Vacant PPT PCN (11-N08149)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reduce general fund travel line item by 10 percent.	Dec	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.8										
1005 GF/Prgm (DGF)		-1.4										
FY2011 GGU Salary increase Year 1	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.8										
FY 2011 SU Year 1 Health Insurance	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.8										
FY 2011 GGU Year 1 health insurance increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.1										
FY11 Senate Total		9,463.2	5,736.7	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Deny Structure Change: Reverse Transfer from Headquarters Fisheries Management	TrIn	9,498.4	5,736.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)		8,576.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
Delete Vacant PPT PCN (11-N08149)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reduce general fund travel line item by 10 percent.	Dec	-35.2	0.0	-35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.8										
1005 GF/Prgm (DGF)		-1.4										
FY11 Enacted Total		9,669.1	5,942.6	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		0.2										
FY11 Bills Total		3.6	3.6	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 Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

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	20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0
1002 Fed Rcpts (Fed)		8,734.7										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
FY10 Conference Committee Total		20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Transfer federal authority from CF Westward Region to Special Projects to align funding with planned expenditures	TrIn	793.7	600.0	100.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		793.7										
ADN 11-0-0339 Transfer out 3 PFTs and 1 PPT from CF Westward region to Special Projects due to funding changes	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
ADN 11-0-0342 Transfer/Reclass vacant PCN 11-0077 Special Project Asst from CF Special Projects to Commissioner's office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0343 Transfer PPT PCN 11-1706 from CF Special Projects to Sport Fisheries to align with funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0345 Transfer PFT PCN 11-1819 from CF Special Projects component to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0372 Transfer PPT PCN 11-5330 from CF Special Projects to State Subsistence for Bristol Bay work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0344 Time status changes from PPT to PFT for PCNs 11-1254 and 11-1744	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-0-0380 Add two college intern positions to CF Special Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY10 Management Plan Total		21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Combine all Commercial Fisheries Components into One Component	TrOut	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2
1002 Fed Rcpts (Fed)		-9,528.4										
1004 Gen Fund (UGF)		-871.8										
1007 I/A Rcpts (Other)		-908.6										
1018 EVOS Trust (Other)		-595.1										
1061 CIP Rcpts (Other)		-2,490.1										
1108 Stat Desig (Other)		-4,262.4										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										

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Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Budget Clarification Project												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)		750.0										
1005 GF/Prgm (DGF)		1,713.3										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										
3/18 AMD: Increase federal authority to support a coded wire tag project and a stock composition estimation project	Inc	318.4	0.0	0.0	318.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		318.4										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		-113.5										
1004 Gen Fund (UGF)		308.1										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		-11.9										
1061 CIP Rcpts (Other)		-66.3										
1108 Stat Desig (Other)		-88.2										
1156 Rcpt Svcs (DGF)		-1.7										
1194 F&G NonDed (DGF)		-17.6										
1201 CFEC Rcpts (DGF)		-10.6										
FY2011 GGU Salary increase Year 1	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		14.2										
1108 Stat Desig (Other)		19.7										
1156 Rcpt Svcs (DGF)		0.5										
1194 F&G NonDed (DGF)		4.0										
1201 CFEC Rcpts (DGF)		2.8										
FY 2011 GGU Year 1 health insurance Increase	SalAdj	255.1	255.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		87.1										
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		52.1										
1108 Stat Desig (Other)		68.5										
1156 Rcpt Svcs (DGF)		1.2										
1194 F&G NonDed (DGF)		13.6										
1201 CFEC Rcpts (DGF)		7.8										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)		-85.8										
1004 Gen Fund (UGF)		133.3										

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

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 for the FY2011 SU												
Year 1 Salary and Health Insurance increase												
(continued)												
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		-27.3										
1108 Stat Desig (Other)		-18.1										
1156 Rcpt Svcs (DGF)		-0.2										
1194 F&G NonDed (DGF)		-1.7										
1201 CFEC Rcpts (DGF)		-0.4										
FY2011 SU Year 1 Salary Increase 2%	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.6										
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		11.9										
1108 Stat Desig (Other)		8.4										
1156 Rcpt Svcs (DGF)		0.1										
1194 F&G NonDed (DGF)		0.7										
1201 CFEC Rcpts (DGF)		0.2										
FY 2011 SU Year 1 Health Insurance	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.2										
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		15.4										
1108 Stat Desig (Other)		9.7										
1156 Rcpt Svcs (DGF)		0.1										
1194 F&G NonDed (DGF)		1.0										
1201 CFEC Rcpts (DGF)		0.2										
Gov Amend Adjusted Total		790.0	471.6	0.0	318.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	TrIn	21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
1002 Fed Rcpts (Fed)		9,528.4										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
Transfer PFT PCN 11-5013 from Commercial Fisheries Special Projects to Administrative Services for Network Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PPT PCN (11-N08098) and Non-perm PCNs (11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Change Detail - Conf Comm Structure**

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**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

<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)												
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects (continued)												
1061 CIP Rcpts (Other) 500.0												
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 50.0												
Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 400.0												
1018 EVOS Trust (Other) -250.0												
1108 Stat Desig (Other) -150.0												
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -130.0												
1004 Gen Fund (UGF) 130.0												
Deny Structure Change: Decrement Excess I/A Authority	Dec	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -106.0												
Delete Vacant Non-perm PCN (11-1618)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reduce general fund travel line item by 10 percent.	Dec	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.2												
1005 GF/Prgm (DGF) -4.1												
3/18 AMD: increase federal authority to support a coded wire tag project and a stock composition estimation project	Inc	318.4	0.0	0.0	318.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 318.4												
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -113.5												
1004 Gen Fund (UGF) 308.1												
1005 GF/Prgm (DGF) 1.7												
1007 I/A Rcpts (Other) -11.9												
1061 CIP Rcpts (Other) -66.3												
1108 Stat Desig (Other) -88.2												
1156 Rcpt Svcs (DGF) -1.7												
1194 F&G NonDed (DGF) -17.6												
1201 CFEC Rcpts (DGF) -10.6												
FY2011 GGU Salary increase Year 1	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 26.4												
1004 Gen Fund (UGF) 4.8												
1007 I/A Rcpts (Other) 2.6												
1061 CIP Rcpts (Other) 14.2												
1108 Stat Desig (Other) 19.7												
1156 Rcpt Svcs (DGF) 0.5												
1194 F&G NonDed (DGF) 4.0												
1201 CFEC Rcpts (DGF) 2.8												

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Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

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 GGU Year 1 health insurance increase	SalAdj	255.1	255.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		87.1										
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		52.1										
1108 Stat Desig (Other)		68.5										
1156 Rcpt Svcs (DGF)		1.2										
1194 F&G NonDed (DGF)		13.6										
1201 CFEC Rcpts (DGF)		7.8										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-85.8										
1004 Gen Fund (UGF)		133.3										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		-27.3										
1108 Stat Desig (Other)		-18.1										
1156 Rcpt Svcs (DGF)		-0.2										
1194 F&G NonDed (DGF)		-1.7										
1201 CFEC Rcpts (DGF)		-0.4										
FY2011 SU Year 1 Salary increase 2%	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.6										
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		11.9										
1108 Stat Desig (Other)		8.4										
1156 Rcpt Svcs (DGF)		0.1										
1194 F&G NonDed (DGF)		0.7										
1201 CFEC Rcpts (DGF)		0.2										
FY 2011 SU Year 1 Health Insurance	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.2										
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		15.4										
1108 Stat Desig (Other)		9.7										
1156 Rcpt Svcs (DGF)		0.1										
1194 F&G NonDed (DGF)		1.0										
1201 CFEC Rcpts (DGF)		0.2										
FY11 House Total		21,555.4	12,656.8	567.1	5,871.2	1,768.0	692.3	0.0	0.0	78	167	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	TrIn	21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
1002 Fed Rcpts (Fed)		9,528.4										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										

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Numbers and Language

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**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

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 Senate * * * (continued)												
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects (continued)												
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
Transfer PFT PCN 11-5013 from Commercial Fisheries Special Projects to Administrative Services for Network Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PPT PCN (11-N08098) and Non-perm PCNs (11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1018 EVOS Trust (Other)		-250.0										
1108 Stat Desig (Other)		-150.0										
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-130.0										
1004 Gen Fund (UGF)		130.0										
Deny Structure Change: Decrement Excess I/A Authority	Dec	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										
Delete Vacant Non-perm PCN (11-1618)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reduce general fund travel line item by 10 percent.	Dec	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1005 GF/Prgm (DGF)		-4.1										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-113.5										
1004 Gen Fund (UGF)		308.1										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		-11.9										
1061 CIP Rcpts (Other)		-66.3										
1108 Stat Desig (Other)		-88.2										
1156 Rcpt Svcs (DGF)		-1.7										
1194 F&G NonDed (DGF)		-17.6										
1201 CFEC Rcpts (DGF)		-10.6										
FY2011 GGU Salary increase Year 1	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		4.8										

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**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		14.2										
1108 Stat Desig (Other)		19.7										
1156 Rcpt Svcs (DGF)		0.5										
1194 F&G NonDed (DGF)		4.0										
1201 CFEC Rcpts (DGF)		2.8										
FY 2011 GGU Year 1 health insurance increase	SalAdj	255.1	255.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		87.1										
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		52.1										
1108 Stat Desig (Other)		68.5										
1156 Rcpt Svcs (DGF)		1.2										
1194 F&G NonDed (DGF)		13.6										
1201 CFEC Rcpts (DGF)		7.8										
Correct unrealizable fund sources for the FY2011-SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-85.8										
1004 Gen Fund (UGF)		133.3										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		-27.3										
1108 Stat Desig (Other)		-18.1										
1156 Rcpt Svcs (DGF)		-0.2										
1194 F&G NonDed (DGF)		-1.7										
1201 CFEC Rcpts (DGF)		-0.4										
FY2011-SU Year 1 Salary increase 2%	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.6										
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		11.9										
1108 Stat Desig (Other)		8.4										
1156 Rcpt Svcs (DGF)		0.1										
1194 F&G NonDed (DGF)		0.7										
1201 CFEC Rcpts (DGF)		0.2										
FY 2011 SU Year 1 Health Insurance	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.2										
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		15.4										
1108 Stat Desig (Other)		9.7										
1156 Rcpt Svcs (DGF)		0.1										
1194 F&G NonDed (DGF)		1.0										
1201 CFEC Rcpts (DGF)		0.2										
FY11 Senate Total		21,873.8	12,656.8	567.1	6,189.6	1,768.0	692.3	0.0	0.0	78	167	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

<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	***						
Deny Structure Change: Reverse Transfer from Com Fisheries Special Projects	TrIn	21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
1002 Fed Rcpts (Fed)		9,528.4										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
Transfer PFT PCN 11-5013 from Commercial Fisheries Special Projects to Administrative Services for Network Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PPT PCN (11-N08098) and Non-perm PCNs (11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1018 EVOS Trust (Other)		-250.0										
1108 Stat Desig (Other)		-150.0										
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-130.0										
1004 Gen Fund (UGF)		130.0										
Deny Structure Change: Decrement Excess I/A Authority	Dec	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										
Delete Vacant Non-perm PCN (11-1618)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reduce general fund travel line item by 10 percent.	Dec	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1005 GF/Prgm (DGF)		-4.1										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-113.5										
1004 Gen Fund (UGF)		308.1										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		-11.9										
1061 CIP Rcpts (Other)		-66.3										
1108 Stat Desig (Other)		-88.2										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

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 Enacted * * * (continued)												
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase (continued)												
1156 Rcpt Svcs (DGF)		1.7										
1194 F&G NonDed (DGF)		17.6										
1201 CFEC Rcpts (DGF)		10.6										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.8										
1004 Gen Fund (UGF)		133.3										
1005 GF/Prgm (DGF)		0.2										
1061 CIP Rcpts (Other)		27.3										
1108 Stat Desig (Other)		18.1										
1156 Rcpt Svcs (DGF)		0.2										
1194 F&G NonDed (DGF)		1.7										
1201 CFEC Rcpts (DGF)		0.4										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1005 GF/Prgm (DGF)		19.3										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		11.9										
Correct unrealizable fund sources for the FY2011 GGU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.1										
1108 Stat Desig (Other)		88.2										
1156 Rcpt Svcs (DGF)		1.7										
1194 F&G NonDed (DGF)		17.6										
1201 CFEC Rcpts (DGF)		10.6										
Correct unrealizable fund sources for the FY2011 SU Year 1 Salary and Health Insurance increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1005 GF/Prgm (DGF)		0.2										
1108 Stat Desig (Other)		18.1										
1156 Rcpt Svcs (DGF)		0.2										
1194 F&G NonDed (DGF)		1.7										
1201 CFEC Rcpts (DGF)		0.4										
FY11 Enacted Total		22,345.4	13,128.4	567.1	6,189.6	1,768.0	692.3	0.0	0.0	78	167	0
* * * FY10 Revised Program Legis * * *												
RPL 11-0-0463 Aquaculture Grant Program for Alutiiq Pride Shellfish Hatchery Operating Costs 12/16/09	RPL	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		150.0										

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**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

<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 Revised Program Legis * * * (continued)										
FY10 Revised Program Legis Total		150.0	0.0	0.0	150.0	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 Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

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	47,661.5	27,035.2	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19
1002 Fed Rcpts (Fed)		22,850.1										
1004 Gen Fund (UGF)		3,742.4										
1007 I/A Rcpts (Other)		1,760.1										
1018 EVOS Trust (Other)		339.0										
1024 Fish/Game (Other)		14,738.8										
1036 Cm Fish Ln (DGF)		5.9										
1055 IA/OIL HAZ (Other)		18.5										
1061 CIP Rcpts (Other)		1,994.8										
1108 Stat Desig (Other)		1,702.9										
1194 F&G NonDed (DGF)		9.0										
1199 Sportfish (Other)		500.0										
FY10 Conference Committee Total		47,661.5	27,035.2	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
ADN 11-0-0074 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.1										
1024 Fish/Game (Other)		-2.4										
FY10 Authorized Total		47,669.7	27,025.7	1,200.8	16,968.9	2,286.2	188.1	0.0	0.0	233	206	19
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0343 Transfer PPT PCN 11-1706 from CF Special Projects to Sport Fisheries to align with funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0096 Position adjustment changes for PCNs 11-4056 and 11-4137 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-0-0097 Position adjustment changes for PCNs 11-4291, 11-4317, and 11-5221 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
FY10 Management Plan Total		47,669.7	27,025.7	1,200.8	16,968.9	2,286.2	188.1	0.0	0.0	232	208	19
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Excess SDPR from Sport Fisheries to the Commissioner's Office for Indirect Expenses	TrOut	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-5.0										
Transfer Excess SDPR from Sport Fisheries to Administrative Services for Indirect Expenses	TrOut	-30.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-30.0										
Transfer Excess SDPR Authority to Wildlife for grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
Delete Vacant PFT PCNs (11-4038 and 11-5048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Adjust Line Items to Budget for Expected Personal Services Spending	LIT	0.0	78.1	0.0	0.0	0.0	-78.1	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-17.7	0.0	0.0	-17.7	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 Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
Reverse August FY2010 Fuel/Utility Cost Increase												
Funding Distribution from the Office of the Governor (continued)												
1004 Gen Fund (UGF)		-17.7										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1007 I/A Rcpts (Other)		1.4										
1024 Fish/Game (Other)		0.7										
FY11 Adjusted Base Total		47,521.2	27,108.0	1,200.8	16,851.2	2,286.2	75.0	0.0	0.0	230	208	19
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1005 GF/Prgm (DGF)		9.0										
1036 Cm Fish Ln (DGF)		-5.9										
1194 F&G NonDed (DGF)		-9.0										
AMD: Correct Fish and Game Fund Revenue Accounting for DNR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks Boating and Angling Facilities Fees												
1024 Fish/Game (Other)		-441.1										
1194 F&G NonDed (DGF)		441.1										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		441.1										
1194 F&G NonDed (DGF)		-441.1										
FY2011 LTC New Salary Schedule	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1024 Fish/Game (Other)		3.0										
FY 2011 LTC Health Insurance Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1024 Fish/Game (Other)		3.1										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.3										
1004 Gen Fund (UGF)		28.4										
1024 Fish/Game (Other)		-6.1										
FY2011 GGU Salary increase Year 1	SalAdj	186.1	186.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.0										
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		6.0										
1024 Fish/Game (Other)		40.2										
1061 CIP Rcpts (Other)		23.9										
1108 Stat Desig (Other)		16.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	496.2	496.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		221.4										
1004 Gen Fund (UGF)		57.6										
1007 I/A Rcpts (Other)		20.0										
1024 Fish/Game (Other)		120.7										
1061 CIP Rcpts (Other)		56.4										

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Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1108 Stat Desig (Other) 20.1												
FY 2011 SU Year 1 Salary increase	Sa1Adj	202.8	202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 98.3												
1004 Gen Fund (UGF) 29.8												
1007 I/A Rcpts (Other) 3.1												
1018 EVOS Trust (Other) 0.1												
1024 Fish/Game (Other) 67.7												
1061 CIP Rcpts (Other) 3.8												
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	433.9	433.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 213.9												
1004 Gen Fund (UGF) 62.4												
1007 I/A Rcpts (Other) 6.3												
1018 EVOS Trust (Other) 0.3												
1024 Fish/Game (Other) 141.8												
1061 CIP Rcpts (Other) 9.2												
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -312.2												
1004 Gen Fund (UGF) 544.5												
1007 I/A Rcpts (Other) -9.4												
1018 EVOS Trust (Other) -0.4												
1024 Fish/Game (Other) -209.5												
1061 CIP Rcpts (Other) -13.0												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -273.5												
1004 Gen Fund (UGF) 499.6												
1007 I/A Rcpts (Other) -27.0												
1024 Fish/Game (Other) -152.5												
1061 CIP Rcpts (Other) -37.4												
1108 Stat Desig (Other) -9.2												
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1007 I/A Rcpts (Other) 1.0												
Gov Amend Adjusted Total		48,868.6	28,455.4	1,200.8	16,851.2	2,286.2	75.0	0.0	0.0	230	208	19
* * * 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	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.7												
Budget Clarification Project: According to the USFWS, Boating and angling access sites revenue must go to the F&G Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -450.1												
1024 Fish/Game (Other) 450.1												

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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)												
Reduce general fund travel line item by 10 percent.	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
FY2011 LTC New Salary Schedule	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1024 Fish/Game (Other)		3.0										
FY 2011 LTC Health Insurance Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1024 Fish/Game (Other)		3.1										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.3										
1004 Gen Fund (UGF)		28.4										
1024 Fish/Game (Other)		-6.1										
FY2011 GGU Salary increase Year 1	SalAdj	186.1	186.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.0										
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		6.0										
1024 Fish/Game (Other)		40.2										
1061 CIP Rcpts (Other)		23.9										
1108 Stat Desig (Other)		16.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	496.2	496.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		221.4										
1004 Gen Fund (UGF)		57.6										
1007 I/A Rcpts (Other)		20.0										
1024 Fish/Game (Other)		120.7										
1061 CIP Rcpts (Other)		56.4										
1108 Stat Desig (Other)		20.1										
FY 2011 SU Year 1 Salary increase	SalAdj	202.8	202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		98.3										
1004 Gen Fund (UGF)		29.8										
1007 I/A Rcpts (Other)		3.1										
1018 EVGS Trust (Other)		0.1										
1024 Fish/Game (Other)		67.7										
1061 CIP Rcpts (Other)		3.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	433.9	433.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		213.9										
1004 Gen Fund (UGF)		62.4										
1007 I/A Rcpts (Other)		6.3										
1018 EVGS Trust (Other)		0.3										
1024 Fish/Game (Other)		141.8										
1061 CIP Rcpts (Other)		9.2										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-312.2										
1004 Gen Fund (UGF)		544.5										
1007 I/A Rcpts (Other)		-9.4										

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**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

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)												
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase (continued)												
1018 EVOS Trust (Other)		-0.4										
1024 Fish/Game (Other)		-209.5										
1061 CIP Rcpts (Other)		-13.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-273.5										
1004 Gen Fund (UGF)		499.6										
1007 I/A Rcpts (Other)		-27.0										
1024 Fish/Game (Other)		-152.5										
1061 CIP Rcpts (Other)		-37.4										
1108 Stat Desig (Other)		-9.2										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		1.0										
FY11 House Total		47,531.7	27,108.0	1,193.6	16,868.9	2,286.2	75.0	0.0	0.0	230	208	19
* * * 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	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
Budget Clarification Project: According to the USFWS, Boating and angling access sites revenue must go to the F&G Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-450.1										
1024 Fish/Game (Other)		450.1										
Reduce general fund travel line item by 10 percent.	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects from Com Fish Central Region	Inc	342.6	0.0	0.0	0.0	0.0	0.0	0.0	342.6	0	0	0
1004 Gen Fund (UGF)		342.6										
FY2011 GGU Salary increase Year 1	SalAdj	186.1	186.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.0										
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		6.0										
1024 Fish/Game (Other)		40.2										
1061 CIP Rcpts (Other)		23.9										
1108 Stat Desig (Other)		16.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	496.2	496.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		221.4										
1004 Gen Fund (UGF)		57.6										
1007 I/A Rcpts (Other)		20.0										
1024 Fish/Game (Other)		120.7										
1061 CIP Rcpts (Other)		56.4										
1108 Stat Desig (Other)		20.1										

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	202.8	202.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		98.3										
1004 Gen Fund (UGF)		29.8										
1007 I/A Rcpts (Other)		3.1										
1018 EVOS Trust (Other)		0.1										
1024 Fish/Game (Other)		67.7										
1061 CIP Rcpts (Other)		3.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	433.9	433.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		213.9										
1004 Gen Fund (UGF)		62.4										
1007 I/A Rcpts (Other)		6.3										
1018 EVOS Trust (Other)		0.3										
1024 Fish/Game (Other)		141.8										
1061 CIP Rcpts (Other)		9.2										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-312.2										
1004 Gen Fund (UGF)		544.5										
1007 I/A Rcpts (Other)		-9.4										
1018 EVOS Trust (Other)		-0.4										
1024 Fish/Game (Other)		-209.5										
1061 CIP Rcpts (Other)		-13.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-273.5										
1004 Gen Fund (UGF)		499.6										
1007 I/A Rcpts (Other)		-27.0										
1024 Fish/Game (Other)		-152.5										
1061 CIP Rcpts (Other)		-37.4										
1108 Stat Desig (Other)		-9.2										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		1.0										
FY11 Senate Total		47,902.7	27,136.4	1,193.6	16,868.9	2,286.2	75.0	0.0	342.6	230	208	19
* * * 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.	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
Budget Clarification Project: According to the USFWS, Boating and angling access sites revenue must go to the F&G Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-450.1										
1024 Fish/Game (Other)		450.1										
Reduce general fund travel line item by 10 percent.	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										

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**Appropriation: Sport Fisheries
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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 Enacted * * * (continued)												
Transfer Susitna Fish Passage Restoration & Alexander Creek Invasive Pike Control projects from Com Fish Central Region	Inc	342.6	0.0	0.0	0.0	0.0	0.0	0.0	342.6	0	0	0
1004 Gen Fund (UGF)		342.6										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-312.2										
1004 Gen Fund (UGF)		544.5										
1007 I/A Rcpts (Other)		-9.4										
1018 EVOS Trust (Other)		-0.4										
1024 Fish/Game (Other)		-209.5										
1061 CIP Rcpts (Other)		-13.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-273.5										
1004 Gen Fund (UGF)		499.6										
1007 I/A Rcpts (Other)		-27.0										
1024 Fish/Game (Other)		-152.5										
1061 CIP Rcpts (Other)		-37.4										
1108 Stat Desig (Other)		-9.2										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		1.0										
I/A portion of the fund sources in the FY2011 GGU & SU Salary & Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
1007 I/A Rcpts (Other)		-35.4										
Non I/A Unrealizable Fund Sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-585.7										
1004 Gen Fund (UGF)		1,007.7										
1018 EVOS Trust (Other)		-0.4										
1024 Fish/Game (Other)		-362.0										
1061 CIP Rcpts (Other)		-50.4										
1108 Stat Desig (Other)		-9.2										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		282.9										
1004 Gen Fund (UGF)		-523.9										
1018 EVOS Trust (Other)		0.4										
1024 Fish/Game (Other)		181.0										
1061 CIP Rcpts (Other)		50.4										
1108 Stat Desig (Other)		9.2										
FY11 Enacted Total		49,221.7	28,455.4	1,193.6	16,868.9	2,286.2	75.0	0.0	342.6	230	208	19

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**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

<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	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		1.3										
1024 Fish/Game (Other)		2.6										
1061 CIP Rcpts (Other)		0.9										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1004 Gen Fund (UGF)		7.4										
1024 Fish/Game (Other)		-2.6										
FY11 Bills Total		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1024 Fish/Game (Other)		2.4										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.3										
1004 Gen Fund (UGF)		11.7										
1024 Fish/Game (Other)		-2.4										
FY10 Total Operating Supp Total		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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	24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16
1002 Fed Rcpts (Fed)		11,322.3										
1004 Gen Fund (UGF)		4,812.6										
1024 Fish/Game (Other)		8,594.1										
1194 F&G NonDed (DGF)		81.8										
FY10 Conference Committee Total		24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY10 Authorized Total		24,823.4	15,030.2	706.7	7,489.1	1,597.4	0.0	0.0	0.0	142	34	16
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0346 Transfer federal funding authority from WC Special Projects to support game management projects	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
ADN 11-0-0348 Transfer 2 PFT and 6 PPT positions from Wildlife Conservation Special Projects to Wildlife Conservation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	6	0
ADN 11-0-0349 Transfer 11-5050 PFT from Wildlife Conservation to WC Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0350 Position time status change from PPT to PPT for 11-2161, 11-2195, and 11-2228 due to changes in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
ADN 11-0-0347 Adjust line items in Wildlife Conservation to budget for expected spending	LIT	0.0	250.0	0.0	-175.0	-75.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		25,073.4	15,530.2	706.7	7,314.1	1,522.4	0.0	0.0	0.0	146	37	16
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Seasonal PCN 11-2202 from Wildlife Conservation Special Projects to Wildlife Conservation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fish & Wildlife Technician PCN 11-1387 from Commercial Fisheries for Endangered Species Act (ESA) Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1387 Location Change and Time Status Change from PPT to PPT for Endangered Species Act (ESA) Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
FY2011 Health Insurance Cost Increase for 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		25,062.8	15,532.2	706.7	7,301.5	1,522.4	0.0	0.0	0.0	147	38	16
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Intensive Predator Management Field Operations	Inc	250.0	20.0	10.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,500.0	550.0	115.0	2,385.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,500.0										

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<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 FY11 Adjusted Base to Gov Amend Adjusted * * *					(continued)					
Endangered Species Act Listings Coordination	Inc	236.6	81.6	20.0	125.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		236.6										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		81.8										
1194 F&G NonDed (DGF)		-81.8										
AMD: Correct Fish and Game Fund Revenue Accounting for Sanctuary Access Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-1.4										
1194 F&G NonDed (DGF)		1.4										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1194 F&G NonDed (DGF)		-1.4										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
1005 GF/Prgm (DGF)		2.9										
1024 Fish/Game (Other)		-100.3										
1194 F&G NonDed (DGF)		-2.9										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.6										
1024 Fish/Game (Other)		-58.6										
FY 2011 SU Year 1 Salary increase	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
1004 Gen Fund (UGF)		19.2										
1024 Fish/Game (Other)		16.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.5										
1004 Gen Fund (UGF)		46.2										
1024 Fish/Game (Other)		42.0										
FY2011 GGU Salary increase Year 1	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1004 Gen Fund (UGF)		4.2										
1024 Fish/Game (Other)		9.2										
1194 F&G NonDed (DGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	199.5	199.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.6										
1004 Gen Fund (UGF)		30.1										
1024 Fish/Game (Other)		57.1										
1194 F&G NonDed (DGF)		1.7										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
1024 Fish/Game (Other)		34.0										
1194 F&G NonDed (DGF)		1.0										

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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)												
Gov Amend Adjusted Total		29,510.0	16,644.4	851.7	10,011.5	2,002.4	0.0	0.0	0.0	147	38	16
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,500.0	550.0	115.0	2,385.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,500.0										
Federal Authority for Wildlife Population Assessment and Species Research	Inc	2,700.0	550.0	115.0	1,585.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,700.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1005 GF/Prgm (DGF)		-0.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
1005 GF/Prgm (DGF)		2.9										
1024 Fish/Game (Other)		-100.3										
1194 F&G NonDed (DGF)		-2.9										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.6										
1024 Fish/Game (Other)		-58.6										
FY 2011 SU Year 1 Salary increase	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
1004 Gen Fund (UGF)		19.2										
1024 Fish/Game (Other)		16.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.5										
1004 Gen Fund (UGF)		46.2										
1024 Fish/Game (Other)		42.0										
FY2011 GGU Salary increase Year 1	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1004 Gen Fund (UGF)		4.2										
1024 Fish/Game (Other)		9.2										
1194 F&G NonDed (DGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	199.5	199.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.6										
1004 Gen Fund (UGF)		30.1										
1024 Fish/Game (Other)		57.1										
1194 F&G NonDed (DGF)		1.7										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

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)												
OMB revision to the Governor's salary adjustment request (continued)												
1024 Fish/Game (Other)		34.0										
1194 F&G NonDed (DGF)		1.0										
FY11 House Total		28,247.1	16,183.8	836.8	9,224.1	2,002.4	0.0	0.0	0.0	147	38	16
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,500.0	550.0	115.0	2,385.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,500.0										
Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,100.0	550.0	115.0	1,985.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,100.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Reduce general fund travel line item by 10 percent.	Dec	-14.7	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1005 GF/Prgm (DGF)		-0.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
1005 GF/Prgm (DGF)		2.9										
1024 Fish/Game (Other)		-100.3										
1194 F&G NonDed (DGF)		-2.9										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.6										
1024 Fish/Game (Other)		-58.6										
FY 2011 SU Year 1 Salary increase	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
1004 Gen Fund (UGF)		19.2										
1024 Fish/Game (Other)		16.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.5										
1004 Gen Fund (UGF)		46.2										
1024 Fish/Game (Other)		42.0										
FY2011 GGU Salary increase Year 1	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1004 Gen Fund (UGF)		4.2										
1024 Fish/Game (Other)		9.2										
1194 F&G NonDed (DGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	199.5	199.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.6										
1004 Gen Fund (UGF)		30.1										
1024 Fish/Game (Other)		57.1										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

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 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1194 F&G NonDed (DGF)		1.7										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
1024 Fish/Game (Other)		34.0										
1194 F&G NonDed (DGF)		1.0										
FY11 Senate Total		28,647.1	16,183.8	836.8	9,624.1	2,002.4	0.0	0.0	0.0	147	38	16
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,500.0	550.0	115.0	2,385.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,500.0										
Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,100.0	550.0	115.0	1,985.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,100.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1005 GF/Prgm (DGF)		-0.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
1005 GF/Prgm (DGF)		2.9										
1024 Fish/Game (Other)		-100.3										
1194 F&G NonDed (DGF)		-2.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.3										
1024 Fish/Game (Other)		-100.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.9										
1194 F&G NonDed (DGF)		-1.9										
Deny 50% of F&G funds requested in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.4										
1024 Fish/Game (Other)		62.4										
1194 F&G NonDed (DGF)		-1.0										
FY11 Enacted Total		29,107.7	16,644.4	836.8	9,624.1	2,002.4	0.0	0.0	0.0	147	38	16
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.3	4.3	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 Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

<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 * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered												
Employees Salary Increase (continued)												
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		2.8										
1024 Fish/Game (Other)		0.7										
FY11 Bills Total		4.3	4.3	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 Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

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	11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
1002 Fed Rcpts (Fed)		8,303.4										
1004 Gen Fund (UGF)		912.9										
1007 I/A Rcpts (Other)		726.0										
1018 EVOS Trust (Other)		200.0										
1024 Fish/Game (Other)		325.2										
1061 CIP Rcpts (Other)		384.2										
1108 Stat Desig (Other)		457.6										
FY10 Conference Committee Total		11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0349 Transfer 11-5050 PFT from Wildlife Conservation to WC Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-0-0346 Transfer federal funding authority to Wildlife Conservation Component to support game management projects	TrOut	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
ADN 11-0-0348 Transfer 2 PFT and 6 PPT positions from Wildlife Conservation Special Projects to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-6	0
ADN 11-0-0352 Position time status change from PFT to PPT for 11-1659, 11-2164, and 11-5050 due to a change in workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
ADN 11-0-0351 Position time status change from PPT to PPT for 11-2240 due to a change in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY10 Management Plan Total		11,059.3	3,756.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	27	22	10
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Excess SDPR Authority from Sport Fish for Grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
Transfer PPT PCN 11-5119 from Commercial Fisheries for Steller Sea Lion Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Seasonal PCN 11-2202 from Wildlife Conservation Special Projects to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-4117 Time Status Change from PPT Due to Workload Related to Federal Subsistence and State Wildlife Regulations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-5119 Location Change and Time Status Change from PPT to PPT for Steller Sea Lion Research	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant Non-perm Fish & Wildlife Technician PCN 11-N071	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
FY11 Adjusted Base Total		11,160.3	3,757.9	433.5	5,814.3	1,154.6	0.0	0.0	0.0	29	20	9

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * *												
Change Fund Sources for Walrus Studies in the Chukchi Sea and the Pittman-Robertson Program Which Requires F&G Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.0										
1018 EVOS Trust (Other)		-150.0										
1024 Fish/Game (Other)		50.0										
1061 CIP Rcpts (Other)		-275.0										
1108 Stat Desig (Other)		-50.0										
Inter-Agency Receipts from Commercial Fisheries for Steller Sea Lion Studies	Inc	500.0	165.0	15.0	270.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		-21.7										
FY2011 GGU Salary increase Year 1	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.1										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		2.3										
1108 Stat Desig (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.3										
1004 Gen Fund (UGF)		2.6										
Gov Amend Adjusted Total		11,813.2	4,075.8	448.5	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		-21.7										
FY2011 GGU Salary increase Year 1	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		0.8										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

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)												
FY2011 GGU Salary increase Year 1 (continued)												
1108 Stat Desig (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.1										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		2.3										
1108 Stat Desig (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.3										
1004 Gen Fund (UGF)		2.6										
FY11 House Total		11,659.1	3,922.9	447.3	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		-21.7										
FY2011 GGU Salary increase Year 1	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.1										
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		2.3										
1108 Stat Desig (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.3										
1004 Gen Fund (UGF)		2.6										
FY11 Senate Total		11,659.1	3,922.9	447.3	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

<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		11,812.0	4,075.8	447.3	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		2.0										
FY11 Bills Total		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Fund Changes for National Fish and Wildlife Foundation Projects and for Improvements at Reflections Lake	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		-150.0										
1108 Stat Desig (Other)		150.0										
FY10 Total Operating Supp Total		0.0	0.0	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 Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

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	614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		614.1										
FY10 Conference Committee Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Correct Fish and Game Fund Revenue Accounting for Shooting Range Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-284.8										
1194 F&G NonDed (DGF)		284.8										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		284.8										
1194 F&G NonDed (DGF)		-284.8										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		7.5										
FY 2011 SU Year 1 Salary increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		1.9										
Gov Amend Adjusted Total		624.5	341.1	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1024 Fish/Game (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1024 Fish/Game (Other)		7.5										
FY 2011 SU Year 1 Salary increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1024 Fish/Game (Other)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1024 Fish/Game (Other)		1.9										
FY11 House Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1024 Fish/Game (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1024 Fish/Game (Other)		7.5										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

<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 1024 Fish/Game (Other) 0.6	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1024 Fish/Game (Other) 1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		624.5	341.1	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

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	1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		753.0										
1007 I/A Rcpts (Other)		516.4										
1018 EVOS Trust (Other)		54.5										
1036 Cm Fish Ln (DGF)		18.0										
1061 CIP Rcpts (Other)		56.4										
1108 Stat Desig (Other)		20.3										
FY10 Conference Committee Total		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0342 Transfer/Reclass vacant PCN 11-0077 Special Project Asst from CF Special Projects to Commissioner's office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-0-0329 Transfer vacant PPT PCN 11-1787 from CF Southeast Region to Commissioner's office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0357 Delete vacant Secretary position due to realignment of duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0358 Re-class PCN 11-1787 from PPT in Petersburg to PPT in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-0-0359 Line item transfer to match proposed spending plan	LIT	0.0	56.8	0.0	-56.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,590.5	1,120.7	200.0	220.5	49.3	0.0	0.0	0.0	10	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Excess SDPR from Sport Fisheries to the Commissioner's Office for Indirect Expenses	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		5.0										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		6.0										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.3										
FY11 Adjusted Base Total		1,610.6	1,140.8	200.0	220.5	49.3	0.0	0.0	0.0	10	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Activities Related to Abundance-based Management, Active Management, Intensive Management and Predator Control	Inc	180.0	146.0	9.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		180.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
1036 Cm Fish Ln (DGF)		-18.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		-3.1										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

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	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		2.0										
Gov Amend Adjusted Total		1,796.2	1,292.4	209.0	245.5	49.3	0.0	0.0	0.0	10	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		-3.1										
FY2011 GGU Salary increase Year 1	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		2.0										
FY11 House Total		1,783.0	1,286.8	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		-3.1										
FY2011 GGU Salary increase Year 1	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		2.0										
FY11 Senate Total		1,783.0	1,286.8	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
FY11 Enacted Total		1,788.6	1,292.4	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
1007 I/A Rcpts (Other)		8.3										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.4										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		-8.1										
1061 CIP Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-0.2										
FY11 Bills Total		16.1	16.1	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 Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative 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	10,519.7	5,857.4	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7
1002 Fed Rcpts (Fed)		1,792.4										
1004 Gen Fund (UGF)		2,402.5										
1005 GF/Prgm (DGF)		17.9										
1007 I/A Rcpts (Other)		5,270.9										
1018 EVOS Trust (Other)		317.8										
1024 Fish/Game (Other)		124.0										
1036 Cm Fish Ln (DGF)		45.5										
1061 CIP Rcpts (Other)		257.3										
1108 Stat Desig (Other)		291.4										
FY10 Conference Committee Total		10,519.7	5,857.4	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 11-0-0075 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
FY10 Authorized Total		10,518.9	5,856.6	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0340 Transfer vacant PT PCN 11-5343 from CF Headquarters to Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0345 Transfer PFT PCN 11-1819 from CF Special Projects component to Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change transferred PCN 11-5343 from a part-time to a full time position and reclass position from range 9 to range 20	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-0-0361 Line item transfer to match proposed spending plan	LIT	0.0	71.2	0.0	-71.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		10,518.9	5,927.8	66.4	4,062.5	282.2	180.0	0.0	0.0	68	10	7
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Excess SDPR from Sport Fisheries to Administrative Services for Indirect Expenses	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		30.0										
Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.8										
1018 EVOS Trust (Other)		0.3										
FY11 Adjusted Base Total		10,550.9	5,929.8	66.4	4,092.5	282.2	180.0	0.0	0.0	69	10	7
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Inter-agency Receipts to Support the Fish and Wildlife Careers for Alaskans Program	Inc	156.0	83.5	9.0	53.5	10.0	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 Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Inter-agency Receipts to Support the Fish and Wildlife Careers for Alaskans Program (continued)												
1007 I/A Rcpts (Other)		156.0										
Federal and I/A Authority Needed for Division and Department Programs and Projects; and to Collect Additional Indirect	Inc	520.0	0.0	0.0	440.0	20.0	60.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1007 I/A Rcpts (Other)		420.0										
Inter-agency Receipts to Support the Workforce Development Program	Inc	130.0	94.0	5.0	26.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		130.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.5										
1036 Cm Fish Ln (DGF)		-45.5										
AMD: Correct Fish and Game Fund Revenue Accounting for Commercial Crew Licenses	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-124.0										
1194 F&G NonDed (DGF)		124.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		124.0										
1194 F&G NonDed (DGF)		-124.0										
FY2011 LTC New Salary Schedule	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.1										
1007 I/A Rcpts (Other)		-87.8										
1018 EVOS Trust (Other)		-1.9										
1061 CIP Rcpts (Other)		-5.4										
FY2011 GGU Salary increase Year 1	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		8.6										
1018 EVOS Trust (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		56.9										
1018 EVOS Trust (Other)		1.2										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

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)												
1061 CIP Rcpts (Other)		3.4										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
1007 I/A Rcpts (Other)		-51.9										
1018 EVOS Trust (Other)		-4.1										
FY 2011 SU Year 1 Salary increase	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		14.9										
1018 EVOS Trust (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.6										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		37.0										
1018 EVOS Trust (Other)		2.9										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.3										
1007 I/A Rcpts (Other)		22.3										
1018 EVOS Trust (Other)		0.5										
1061 CIP Rcpts (Other)		1.5										
Gov Amend Adjusted Total		11,556.8	6,307.2	80.4	4,612.0	317.2	240.0	0.0	0.0	69	10	7
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY2011 LTC New Salary Schedule	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.1										
1007 I/A Rcpts (Other)		-87.8										
1018 EVOS Trust (Other)		-1.9										
1061 CIP Rcpts (Other)		-5.4										
FY2011 GGU Salary increase Year 1	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		1.5										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

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)												
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other)		8.6										
1018 EVOS Trust (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		56.9										
1018 EVOS Trust (Other)		1.2										
1061 CIP Rcpts (Other)		3.4										
Correct Unrealizable Fund Sources in the FY2011-SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
1007 I/A Rcpts (Other)		-51.9										
1018 EVOS Trust (Other)		-4.1										
FY 2011 SU Year 1 Salary increase	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		14.9										
1018 EVOS Trust (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.6										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		37.0										
1018 EVOS Trust (Other)		2.9										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.3										
1007 I/A Rcpts (Other)		22.3										
1018 EVOS Trust (Other)		0.5										
1061 CIP Rcpts (Other)		1.5										
FY11 House Total		11,355.6	6,107.3	79.1	4,612.0	317.2	240.0	0.0	0.0	69	10	7
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.1										
1007 I/A Rcpts (Other)		-87.8										
1018 EVOS Trust (Other)		-1.9										
1061 CIP Rcpts (Other)		-5.4										
FY2011 GGU Salary increase Year 1	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		8.6										
1018 EVOS Trust (Other)		0.2										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1061 CIP Rcpts (Other)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		56.9										
1018 EVOS Trust (Other)		1.2										
1061 CIP Rcpts (Other)		3.4										
Correct Unrealizable Fund Sources in the FY2011-SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
1007 I/A Rcpts (Other)		-51.9										
1018 EVOS Trust (Other)		-4.1										
FY 2011 SU Year 1 Salary increase	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		14.9										
1018 EVOS Trust (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.6										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		37.0										
1018 EVOS Trust (Other)		2.9										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.3										
1007 I/A Rcpts (Other)		22.3										
1018 EVOS Trust (Other)		0.5										
1061 CIP Rcpts (Other)		1.5										
FY11 Senate Total		11,362.7	6,114.4	79.1	4,612.0	317.2	240.0	0.0	0.0	69	10	7
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY11 Enacted Total		11,555.5	6,307.2	79.1	4,612.0	317.2	240.0	0.0	0.0	69	10	7
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		3.2										
1018 EVOS Trust (Other)		0.5										
FY11 Bills Total		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Total Operating Supp * * * (continued)												
FY2010 LTC Lump Sum Payment (continued)												
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.7										
FY10 Total Operating Supp Total		1.9	1.9	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 Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

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	1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
1002 Fed Rcpts (Fed)		57.8										
1004 Gen Fund (UGF)		1,148.6										
1007 I/A Rcpts (Other)		390.5										
1036 Cm Fish Ln (DGF)		31.7										
1061 CIP Rcpts (Other)		15.0										
1108 Stat Desig (Other)		6.0										
FY10 Conference Committee Total		1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
FY11 Adjusted Base Total		1,653.9	924.6	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.7										
1005 GF/Prgm (DGF)		1.0										
1036 Cm Fish Ln (DGF)		-31.7										
1108 Stat Desig (Other)		-1.0										
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		10.4										
FY 2011 SU Year 1 Salary increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
Gov Amend Adjusted Total		1,670.7	941.4	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.2										
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		0.1										
 1004 Gen Fund (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.7	10.7	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 Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

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 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		10.4										
FY 2011 SU Year 1 Salary increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY11 House Total		1,636.7	924.6	329.5	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Add a F&G Regional Regulatory Program Assistant position in Bethel to coordinate local fish and game advisory committees	Inc	84.6	68.6	12.0	4.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		84.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		10.4										
FY 2011 SU Year 1 Salary increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY11 Senate Total		1,738.5	993.2	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Add a F&G Regional Regulatory Program Assistant position in Bethel to coordinate local fish and game advisory committees	Inc	84.6	68.6	12.0	4.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		84.6										
FY11 Enacted Total		1,755.3	1,010.0	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
FY11 Bills Total		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 Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

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	5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
1002 Fed Rcpts (Fed)		1,600.5										
1004 Gen Fund (UGF)		1,988.8										
1007 I/A Rcpts (Other)		570.0										
1018 EVOS Trust (Other)		140.0										
1036 Cm Fish Ln (DGF)		9.3										
1061 CIP Rcpts (Other)		254.1										
1108 Stat Desig (Other)		655.5										
FY10 Conference Committee Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0372 Transfer PPT PCN 11-5330 from CF Special Projects to State Subsistence for Bristol Bay work	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0355 Change PCN 11-0408 from full-time to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0356 Change PCN 11-0425 from full-time to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0381 Change PCN 11-0438 from full-time to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY10 Management Plan Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	24	14	6
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Excess I/A Receipts Authority from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrIn	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Change Time Status of PCN 11-0458 from Full-time to Seasonal Due to Reduced Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Add two LTNP Subsistence Resource Specialists for the Donlin Creek Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2011 Health Insurance Cost Increase for 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		5,326.2	3,177.4	345.9	1,637.3	160.6	5.0	0.0	0.0	23	15	8
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
An Index Community Approach to Estimate/Monitor Subsistence Harvests of Fish and Wildlife in Alaska	Inc	200.0	152.5	35.2	0.0	12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
1036 Cm Fish Ln (DGF)		-9.3										
AMD: Inter-Agency Receipts Authority for the Donlin Creek Project from the Department of Natural Resources	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)		140.0										
1018 EVOS Trust (Other)		-140.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.9										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

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 the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)												
1004 Gen Fund (UGF)		47.4										
1007 I/A Rcpts (Other)		-11.5										
1061 CIP Rcpts (Other)		-7.2										
1108 Stat Desig (Other)		-9.8										
FY2011 GGU Salary increase Year 1	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		2.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		8.7										
1061 CIP Rcpts (Other)		5.8										
1108 Stat Desig (Other)		7.4										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.1										
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		-3.0										
FY 2011 SU Year 1 Salary increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		2.1										
Gov Amend Adjusted Total		5,638.1	3,441.8	381.1	1,637.3	172.9	5.0	0.0	0.0	23	15	8
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Deny Structure Change; Reverse Transfer from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrOut	-106.0	-66.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										
I/A Receipts Authority for the Donlin Creek Project	Inc	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.9										
1004 Gen Fund (UGF)		47.4										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

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)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)												
1007 I/A Rcpts (Other)		11.5										
1061 CIP Rcpts (Other)		-7.2										
1108 Stat Desig (Other)		-9.8										
FY2011 GGU Salary increase Year 1	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		2.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		8.7										
1061 CIP Rcpts (Other)		5.8										
1108 Stat Desig (Other)		7.4										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.1										
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		-3.0										
FY 2011 SU Year 1 Salary increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		2.1										
FY11 House Total		5,516.2	3,329.9	371.1	1,637.3	172.9	5.0	0.0	0.0	23	15	8
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Deny Structure Change; Reverse Transfer from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrOut	-106.0	-66.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										
I/A Receipts Authority for the Donlin Creek Project	Inc	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Yukon Chinook Salmon Disaster Research	Inc	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
1004 Gen Fund (UGF)		260.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.9										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

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 Senate * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)												
1004 Gen Fund (UGF)		47.4										
1007 I/A Rcpts (Other)		-11.5										
1061 CIP Rcpts (Other)		-7.2										
1108 Stat Desig (Other)		-9.8										
FY2011 GGU Salary increase Year 1	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		2.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		8.7										
1061 CIP Rcpts (Other)		5.8										
1108 Stat Desig (Other)		7.4										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.1										
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		-3.0										
FY 2011 SU Year 1 Salary increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		2.1										
FY11 Senate Total		5,776.2	3,329.9	371.1	1,637.3	172.9	5.0	0.0	260.0	23	15	8
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Deny Structure Change; Reverse Transfer from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrOut	-106.0	-66.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										
I/A Receipts Authority for the Donlin Creek Project	Inc	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
CC: Yukon Chinook Salmon Disaster Research	IncOTI	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
1004 Gen Fund (UGF)		260.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	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 Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

<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)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)												
1002 Fed Rcpts (Fed)		18.9										
1004 Gen Fund (UGF)		47.4										
1007 I/A Rcpts (Other)		-11.5										
1061 CIP Rcpts (Other)		-7.2										
1108 Stat Desig (Other)		-9.8										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.1										
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		-3.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
1007 I/A Rcpts (Other)		-11.5										
1108 Stat Desig (Other)		-9.8										
FY11 Enacted Total		5,888.1	3,441.8	371.1	1,637.3	172.9	5.0	0.0	260.0	23	15	8
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.7										
1108 Stat Desig (Other)		0.3										
FY11 Bills Total		4.1	4.1	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 Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

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	3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Trust (Other)		3,025.7										
FY10 Conference Committee Total		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		16.4										
FY11 Adjusted Base Total		3,624.9	876.0	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		3,624.9	876.0	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		3,624.9	876.0	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		3,624.9	876.0	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,624.9	876.0	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		15.5										
FY11 Bills Total		15.5	15.5	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 Fish and Game

**Appropriation: Administration and Support
Allocation: State 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	1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,308.8										
FY10 Conference Committee Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Inter-agency Receipts for State Facilities Maintenance Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Gov Amend Adjusted Total		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,608.8	0.0	0.0	1,608.8	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 Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,530.0										
FY10 Conference Committee Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,530.0	0.0	0.0	2,530.0	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 Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

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	5,124.8	3,924.3	215.7	817.0	167.8	0.0	0.0	0.0	45	2	0
1002 Fed Rcpts (Fed)		5.1										
1004 Gen Fund (UGF)		3,447.3										
1007 I/A Rcpts (Other)		988.4										
1055 IA/OIL HAZ (Other)		95.0										
1061 CIP Rcpts (Other)		328.1										
1108 Stat Desig (Other)		260.9										
FY10 Conference Committee Total		5,124.8	3,924.3	215.7	817.0	167.8	0.0	0.0	0.0	45	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,124.8	3,924.3	215.7	817.0	167.8	0.0	0.0	0.0	45	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0220 Reclass full-time Habitat Biologist III PCN 11-6026 to a seasonal FWT III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0293 Line item transfer to match proposed spending plan	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		5,124.8	4,104.3	215.7	637.0	167.8	0.0	0.0	0.0	44	3	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Change Time Status From a Seasonal Fish and Wildlife Technician II PCN 11-6026 to a PFT Fish and Wildlife Technician IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Move Authorization from Contractual to Cover the Costs of Field Equipment Including Snow Machines and Outboard Motors	LIT	0.0	0.0	0.0	-20.0	0.0	20.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.2										
FY11 Adjusted Base Total		5,128.9	4,108.4	215.7	617.0	167.8	20.0	0.0	0.0	45	2	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Inter-agency Oil and Hazardous Waste Receipts for Oil Contingency Planning	Inc	10.0	0.0	2.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		10.0										
Inter-agency Receipts for Coastal Impact Assistance Program Projects	Inc	792.0	106.2	26.2	446.3	103.3	110.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		792.0										
AMD: Federal Receipt Authority for Helmet Creek Diesel Spill	Inc	100.0	45.0	45.0	3.0	7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1007 I/A Rcpts (Other)		-21.0										
1061 CIP Rcpts (Other)		-4.3										
1108 Stat Desig (Other)		-4.4										
FY2011 GGU Salary increase Year 1	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		2.0										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

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 (continued)												
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		36.5										
1007 I/A Rcpts (Other)		10.5										
1055 IA/OIL HAZ (Other)		1.3										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		1.2										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		-9.3										
1055 IA/OIL HAZ (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
1108 Stat Desig (Other)		-0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
1007 I/A Rcpts (Other)		2.7										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
1007 I/A Rcpts (Other)		6.6										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.5										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
1007 I/A Rcpts (Other)		8.5										
1055 IA/OIL HAZ (Other)		-1.5										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		2.9										
Gov Amend Adjusted Total		6,153.3	4,382.0	288.9	1,074.3	278.1	130.0	0.0	0.0	45	2	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1007 I/A Rcpts (Other)		-21.0										
1061 CIP Rcpts (Other)		-4.3										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

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)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase (continued)												
1108 Stat Desig (Other)		4.4										
FY2011 GGU Salary increase Year 1	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 #A Rcpts (Other)		2.0										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		36.5										
1007 #A Rcpts (Other)		10.5										
1055 IA/OIL HAZ (Other)		1.3										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		1.2										
Correct Unrealizable Fund Sources in the FY2011-SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 #A Rcpts (Other)		-9.3										
1055 IA/OIL HAZ (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
1108 Stat Desig (Other)		-0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
1007 #A Rcpts (Other)		2.7										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
1007 #A Rcpts (Other)		6.6										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.5										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
1007 #A Rcpts (Other)		8.5										
1055 IA/OIL HAZ (Other)		-1.5										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		2.9										
FY11 House Total		6,023.5	4,259.6	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

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 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1007 I/A Rcpts (Other)		-21.0										
1061 CIP Rcpts (Other)		-4.3										
1108 Stat Desig (Other)		-4.4										
FY2011 GGU Salary increase Year 1	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		2.0										
1055 I/A/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		36.5										
1007 I/A Rcpts (Other)		10.5										
1055 I/A/OIL HAZ (Other)		1.3										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		1.2										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		-9.3										
1055 I/A/OIL HAZ (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
1108 Stat Desig (Other)		-0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
1007 I/A Rcpts (Other)		2.7										
1055 I/A/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
1007 I/A Rcpts (Other)		6.6										
1055 I/A/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.5										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
1007 I/A Rcpts (Other)		8.5										
1055 I/A/OIL HAZ (Other)		-1.5										
1061 CIP Rcpts (Other)		0.3										

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

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 Senate * * * (continued)												
OMB revision to the Governor's salary adjustment request (continued)												
1108 Stat Desig (Other)		2.9										
FY11 Senate Total		6,023.5	4,259.6	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1007 I/A Rcpts (Other)		-21.0										
1061 CIP Rcpts (Other)		-4.3										
1108 Stat Desig (Other)		-4.4										
Correct Unrealizable Fund Sources in the FY2011 SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		-9.3										
1055 IA/OIL HAZ (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.7										
1108 Stat Desig (Other)		-0.6										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
1007 I/A Rcpts (Other)		8.5										
1055 IA/OIL HAZ (Other)		-1.5										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		2.9										
I/A portion of the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.6										
1007 I/A Rcpts (Other)		-21.8										
1055 IA/OIL HAZ (Other)		-1.8										
FY11 Enacted Total		6,145.9	4,382.0	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.8										
1108 Stat Desig (Other)		0.6										
FY11 Bills Total		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
AMD: Federal Receipt Authority for Helmet Creek Diesel Spill	Suppl	100.0	45.0	45.0	3.0	7.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
FY10 Total Operating Supp Total		100.0	45.0	45.0	3.0	7.0	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 Fish and Game

**Appropriation: Commercial Fisheries Entry Commission
Allocation: Commercial Fisheries Entry Commission**

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	3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		3,840.3										
FY10 Conference Committee Total		3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0294 Line Item Transfer to match proposed spending plan	LIT	0.0	0.0	8.5	-8.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		3,954.7	3,270.0	40.0	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		67.9										
FY11 Adjusted Base Total		4,022.6	3,337.9	40.0	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		4,022.6	3,337.9	40.0	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-3.3										
FY11 House Total		4,019.3	3,337.9	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-3.3										
FY11 Senate Total		4,019.3	3,337.9	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-3.3										
FY11 Enacted Total		4,019.3	3,337.9	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		58.0										
FY11 Bills Total		58.0	58.0	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: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

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	2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		187.6										
1004 Gen Fund (UGF)		1,918.5										
FY10 Conference Committee Total		2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,106.1	1,771.0	75.3	193.5	63.3	3.0	0.0	0.0	18	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer from Travel to Personal Services to Offset Anticipated Expenditures	LIT	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		36.1										
FY11 Adjusted Base Total		2,144.5	1,819.4	65.3	193.5	63.3	3.0	0.0	0.0	18	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,144.5	1,819.4	65.3	193.5	63.3	3.0	0.0	0.0	18	0	0
* * * 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
1004 Gen Fund (UGF)		-2.6										
FY11 House Total		2,141.9	1,819.4	62.7	193.5	63.3	3.0	0.0	0.0	18	0	0
* * * 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
1004 Gen Fund (UGF)		-2.6										
FY11 Senate Total		2,141.9	1,819.4	62.7	193.5	63.3	3.0	0.0	0.0	18	0	0
* * * 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
1004 Gen Fund (UGF)		-2.6										
FY11 Enacted Total		2,141.9	1,819.4	62.7	193.5	63.3	3.0	0.0	0.0	18	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		30.0										
FY11 Bills Total		31.5	31.5	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: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Planning**

<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	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
1004 Gen Fund (UGF)		1,000.0										
FY10 Conference Committee Total		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Redistribute Funding to Offset Anticipated Expenditures for Redistricting Board	LIT	0.0	94.0	190.0	-258.0	0.0	-26.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,000.0	208.5	200.0	576.5	15.0	0.0	0.0	0.0	0	0	3
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,000.0	208.5	200.0	576.5	15.0	0.0	0.0	0.0	0	0	3
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY11 House Total		980.0	208.5	180.0	576.5	15.0	0.0	0.0	0.0	0	0	3
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY11 Senate Total		980.0	208.5	180.0	576.5	15.0	0.0	0.0	0.0	0	0	3
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY11 Enacted Total		980.0	208.5	180.0	576.5	15.0	0.0	0.0	0.0	0	0	3
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY11 Bills Total		3.6	3.6	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: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

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	10,446.6	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7
1004 Gen Fund (UGF)		10,346.7										
1005 GF/Prgm (DGF)		4.9										
1108 Stat Desig (Other)		95.0										
FY10 Conference Committee Total		10,446.6	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		10,446.6	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Delete Statehood Commission Position PCN 01-301X	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Create New PCN for Senior Policy Advisor for In-State Energy	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		10,446.6	8,424.7	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.2										
FY11 Adjusted Base Total		10,598.8	8,576.9	444.9	1,416.6	150.4	10.0	0.0	0.0	73	0	7
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Delete Excess Statutory Designated Program Receipts Authority	Dec	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-95.0										
Gov Amend Adjusted Total		10,503.8	8,576.9	444.9	1,321.6	150.4	10.0	0.0	0.0	73	0	7
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Sexual Assault Coordinator	Inc	200.0	155.0	10.0	30.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
1092 MHTAAR (Other)		100.0										
Planning, development and execution of prevention and intervention strategies regarding Sexual Assault	Lang	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Reduce general fund travel line item by 10 percent.	Dec	-53.7	0.0	-53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.7										
FY11 House Total		13,650.1	8,731.9	401.2	4,351.6	155.4	10.0	0.0	0.0	74	0	7
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Sexual Assault Coordinator	Inc	200.0	155.0	10.0	30.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
1092 MHTAAR (Other)		100.0										
Reduce general fund travel line item by 10 percent.	Dec	-53.7	0.0	-53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.7										
FY11 Senate Total		10,650.1	8,731.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	7
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Sexual Assault Coordinator	Inc	200.0	155.0	10.0	30.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
1092 MHTAAR (Other)		100.0										

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Planning, development and execution of prevention and intervention strategies regarding Sexual Assault 1004 Gen Fund (UGF)	Lang	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-53.7	0.0	-53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		13,650.1	8,731.9	401.2	4,351.6	155.4	10.0	0.0	0.0	74	0	7
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 7, SLA 2010 (HB 369) IN-STATE PIPELINE/ MANAGER/TEAM 1004 Gen Fund (UGF)	FisNot	350.7	229.7	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
FY11 Bills Total		499.4	378.4	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

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	478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		478.9										
FY10 Conference Committee Total		478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		478.9	233.3	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY11 Adjusted Base Total		485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY11 Bills Total		4.0	4.0	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: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

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	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
FY10 Conference Committee Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		800.0	0.0	0.0	800.0	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: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

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	1,151.0	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,151.0										
FY10 Conference Committee Total		1,151.0	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,151.0	937.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0108022 Transfer from Personal Services to Travel to Offset Anticipated Expenditures	LIT	0.0	-50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,151.0	887.8	129.2	115.0	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Funds from Travel to Personal Services to Offset Anticipated Expenditures	LIT	0.0	50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
FY11 Adjusted Base Total		1,169.0	955.8	79.2	115.0	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,169.0	955.8	79.2	115.0	19.0	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.	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY11 House Total		1,163.8	955.8	74.0	115.0	19.0	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.	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY11 Senate Total		1,163.8	955.8	74.0	115.0	19.0	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	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY11 Enacted Total		1,163.8	955.8	74.0	115.0	19.0	0.0	0.0	0.0	9	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
FY11 Bills Total		14.1	14.1	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: Office of the Governor

**Appropriation: Executive Operations
Allocation: AK Resources Marketing and Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline	CarryFwd	3,967.0	0.0	0.0	3,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,967.0										
FY10 Authorized Total		3,967.0	0.0	0.0	3,967.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,967.0	0.0	0.0	3,967.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline	OTI	-3,967.0	0.0	0.0	-3,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,967.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
In-State Natural Gas Pipeline Development	Lang	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		6,500.0										
Gov Amend Adjusted Total		6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
In-State Natural Gas Pipeline Development	Lang	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		6,500.0										
FY11 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
In-State Natural Gas Pipeline Development	Lang	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		6,500.0										
In-State Natural Gas Pipeline Development	IncOTI	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,500.0										
FY11 Senate Total		6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
In-State Natural Gas Pipeline Development	Lang	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		6,500.0										
FY11 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Operating Items in Other Bills * * *												
Sec 38(b),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY11	Special	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,500.0										
Sec 38(b),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY11 (contingency met)	Special	-6,500.0	0.0	0.0	-6,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,500.0										
Operating Items in Other Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Sec 38(a),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY10	Special	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,700.0										

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: AK Resources Marketing and Development**

<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)						
Sec 38(a),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY10 (contingency met)	Special	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,700.0										
FY10 Total Operating Supp Total		0.0	0.0	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: Office of the Governor

**Appropriation: Executive Operations
Allocation: ARRA 2009 Pass Through**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA 1212 Stimulus09 (Fed) 30,704.3	CarryFwd	30,704.3	0.0	0.0	30,704.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		30,704.3	0.0	0.0	30,704.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		30,704.3	0.0	0.0	30,704.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA 1212 Stimulus09 (Fed) -30,704.3	OTI	-30,704.3	0.0	0.0	-30,704.3	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		0.0	0.0	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: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		526.2										
FY10 Conference Committee Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		526.2	0.0	0.0	526.2	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: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

<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 1004 Gen Fund (UGF) 472.1	ConfCom	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		472.1	0.0	0.0	472.1	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: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

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	2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,560.0										
FY10 Conference Committee Total		2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,560.0	2,368.0	37.0	131.0	19.0	5.0	0.0	0.0	17	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Restore PFT Deleted as OTI for FN to HB125 (long range planning)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0108023 Transfer from Personal Services to Travel and Contractual to Offset Anticipated Expenditures	LIT	0.0	-36.0	9.0	27.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,560.0	2,332.0	46.0	158.0	19.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer from Contractual to Personal Services to Offset Anticipated Expenditures	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.4										
FY11 Adjusted Base Total		2,598.4	2,383.4	46.0	145.0	19.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,598.4	2,383.4	46.0	145.0	19.0	5.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY11 House Total		2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY11 Senate Total		2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY11 Enacted Total		2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6										
FY11 Bills Total		42.6	42.6	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: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

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	3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
1004 Gen Fund (UGF)		3,226.7										
1061 CIP Rcpts (Other)		739.5										
FY10 Conference Committee Total		3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,966.2	3,092.8	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.3										
1061 CIP Rcpts (Other)		14.6										
FY11 Adjusted Base Total		4,039.1	3,165.7	45.4	784.2	43.8	0.0	0.0	0.0	35	0	13
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increased Annual Costs for REAA Election and Optical Scan Units Maintenance	Inc	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.0										
Statewide Primary & General Elections Funding	IncOTI	3,693.8	746.1	42.9	2,784.6	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund (UGF)		3,693.8										
Purchase of Equipment for Statewide Redistricting	IncOTI	77.2	0.0	0.0	0.0	0.0	77.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.2										
Gov Amend Adjusted Total		7,884.1	3,911.8	88.3	3,642.8	151.2	90.0	0.0	0.0	35	0	42
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.5										
FY11 House Total		7,859.6	3,911.8	63.8	3,642.8	151.2	90.0	0.0	0.0	35	0	42
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.5										
FY11 Senate Total		7,859.6	3,911.8	63.8	3,642.8	151.2	90.0	0.0	0.0	35	0	42
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.5										
FY11 Enacted Total		7,859.6	3,911.8	63.8	3,642.8	151.2	90.0	0.0	0.0	35	0	42
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		11.0										

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

<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 * * * (continued)												
Leg. Resolve 53, SLA 2010 (SJR 21) CONST. AM: INCREASE NUMBER OF LEGISLATORS 1004 Gen Fund (UGF) 1.5	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		65.6	64.1	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Offset Increased Operating Costs 1004 Gen Fund (UGF) 477.0	Suppl	477.0	152.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		477.0	152.0	0.0	325.0	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 Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes 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	1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		66.5										
1004 Gen Fund (UGF)		1,366.8										
1037 GF/MH (UGF)		64.3										
FY10 Conference Committee Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0001 Transfer Contractual Authorization to Supplies	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,497.6	1,174.3	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		3.7										
FY11 Adjusted Base Total		1,501.7	1,178.4	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.2	19.2	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)		18.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
Gov Amend Adjusted Total		1,540.1	1,216.8	6.1	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1037 GF/MH (UGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		0.4										
 1004 Gen Fund (UGF)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.2	19.2	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)		18.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		8.9										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from Gov Amend Adjusted to FY11 House *** (continued)												
FY11 House Total		1,499.2	1,178.4	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1037 GF/MH (UGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		5.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.2	19.2	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)		18.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
FY11 Senate Total		1,499.2	1,178.4	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1037 GF/MH (UGF)		-0.1										
FY11 Enacted Total		1,537.6	1,216.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
*** FY11 Bills ***												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		4.5										
FY11 Bills Total		4.9	4.9	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 Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

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	55,748.8	41,876.7	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
1002 Fed Rcpts (Fed)		231.0										
1004 Gen Fund (UGF)		17,799.4										
1007 I/A Rcpts (Other)		5,431.3										
1037 GF/MH (UGF)		13,759.4										
1108 Stat Desig (Other)		3,466.4										
1156 Rcpt Svcs (DGF)		15,061.3										
FY10 Conference Committee Total		55,748.8	41,876.7	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		327.3										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-193.1	-193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.9										
1007 I/A Rcpts (Other)		-20.3										
1037 GF/MH (UGF)		-66.6										
1156 Rcpt Svcs (DGF)		-20.3										
FY10 Authorized Total		55,883.0	41,683.6	18.2	8,635.9	4,841.6	600.0	103.7	0.0	561	46	31
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0001 Transfer Authorization to Contractual Services	LIT	0.0	0.0	0.0	545.0	-395.0	-100.0	-50.0	0.0	0	0	0
FY10 Management Plan Total		55,883.0	41,683.6	18.2	9,180.9	4,446.6	500.0	53.7	0.0	561	46	31
* * * 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	-327.3	0.0	0.0	-327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-327.3										
Transfer General Fund Match to the Division of Senior and Disabilities Services	TrOut	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,033.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		6.2										
1156 Rcpt Svcs (DGF)		1.9										
FY11 Adjusted Base Total		53,539.9	41,701.6	18.2	6,819.8	4,446.6	500.0	53.7	0.0	561	46	31
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Federal Receipts for Veteran's Per Diem Payments	FndChg	0.0	0.0	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)		-50.0										
Budget Clarification Project, fund change to reflect fees for room, board, and ancillary charges	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15,042.9										
1156 Rcpt Svcs (DGF)		-15,042.9										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
FY2011 LTC New Salary Schedule	SalAdj	267.6	267.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.7										
1007 I/A Rcpts (Other)		27.4										
1037 GF/MH (UGF)		91.0										
1156 Rcpt Svcs (DGF)		45.5										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	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)		-67.1										
1156 Rcpt Svcs (DGF)		67.1										
FY 2011 LTC Health Insurance Increases	SalAdj	386.9	386.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.9										
1007 I/A Rcpts (Other)		39.7										
1037 GF/MH (UGF)		131.5										
1156 Rcpt Svcs (DGF)		65.8										
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 CEA Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.8										
1156 Rcpt Svcs (DGF)		0.4										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.7										
1156 Rcpt Svcs (DGF)		0.3										
FY2011 GGU Salary increase Year 1	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.8										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		75.3										
1156 Rcpt Svcs (DGF)		37.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	775.3	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
1007 I/A Rcpts (Other)		79.5										
1037 GF/MH (UGF)		263.6										
1156 Rcpt Svcs (DGF)		131.8										
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
1005 GF/Prgm (DGF)		16.8										
1007 I/A Rcpts (Other)		-16.8										
FY 2011 SU Year 1 Salary increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		17.7										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

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 SU Year 1 Salary increase (continued)												
1156 Rcpt Svcs (DGF)		8.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.3										
1007 I/A Rcpts (Other)		11.5										
1037 GF/MH (UGF)		38.0										
1156 Rcpt Svcs (DGF)		19.0										
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
1005 GF/Prgm (DGF)		102.2										
1007 I/A Rcpts (Other)		-102.2										
Gov Amend Adjusted Total		55,359.3	43,521.0	18.2	6,819.8	4,446.6	500.0	53.7	0.0	561	46	31
* * * 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	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		327.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-0.9										
FY2011 LTC New Salary Schedule	SalAdj	267.6	267.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.7										
1007 I/A Rcpts (Other)		27.4										
1037 GF/MH (UGF)		91.0										
1156 Rcpt Svcs (DGF)		45.5										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	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)		-67.1										
1156 Rcpt Svcs (DGF)		67.1										
FY 2011 LTC Health Insurance Increases	SalAdj	386.9	386.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.9										
1007 I/A Rcpts (Other)		39.7										
1037 GF/MH (UGF)		131.5										
1156 Rcpt Svcs (DGF)		65.8										
Correct Unrealizable Fund Sources in Year 1 GEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 GEA Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.8										
1156 Rcpt Svcs (DGF)		0.4										
FY 2011 GEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

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 CEA Health Insurance Increase (continued)												
1037 GF/MH (UGF)		0.7										
1156 Rcpt Svcs (DGF)		0.3										
FY2011 GGU Salary increase Year 1	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.8										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		75.3										
1156 Rcpt Svcs (DGF)		37.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	775.3	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
1007 I/A Rcpts (Other)		79.5										
1037 GF/MH (UGF)		263.6										
1156 Rcpt Svcs (DGF)		131.8										
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
1005 GF/Prgm (DGF)		16.8										
1007 I/A Rcpts (Other)		-16.8										
FY 2011 SU Year 1 Salary increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		17.7										
1156 Rcpt Svcs (DGF)		8.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.3										
1007 I/A Rcpts (Other)		11.5										
1037 GF/MH (UGF)		38.0										
1156 Rcpt Svcs (DGF)		19.0										
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
1005 GF/Prgm (DGF)		102.2										
1007 I/A Rcpts (Other)		-102.2										
FY11 House Total		53,864.2	41,701.6	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
* * * 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	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		327.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-0.9										
Budget Clarification Project, LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		178.4										
1156 Rcpt Svcs (DGF)		-178.4										
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	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 Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

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 Senate * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance (continued)												
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 CEA Salary Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.8										
1156 Rcpt Svcs (DGF)		0.4										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.7										
1156 Rcpt Svcs (DGF)		0.3										
FY2011 GGU Salary increase Year 1	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.8										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		75.3										
1156 Rcpt Svcs (DGF)		37.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	775.3	775.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.4										
1007 I/A Rcpts (Other)		79.5										
1037 GF/MH (UGF)		263.6										
1156 Rcpt Svcs (DGF)		131.8										
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
1005 GF/Prgm (DGF)		16.8										
1007 I/A Rcpts (Other)		-16.8										
FY 2011 SU Year 1 Salary increase	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		17.7										
1156 Rcpt Svcs (DGF)		8.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.3										
1007 I/A Rcpts (Other)		11.5										
1037 GF/MH (UGF)		38.0										
1156 Rcpt Svcs (DGF)		19.0										
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
1005 GF/Prgm (DGF)		102.2										
1007 I/A Rcpts (Other)		-102.2										
FY11 Senate Total		54,518.7	42,356.1	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

<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 ***										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	327.3	0.0	0.0	327.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		327.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-0.9										
Budget Clarification Project, LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		178.4										
1156 Rcpt Svcs (DGF)		-178.4										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		198.0										
1156 Rcpt Svcs (DGF)		-198.0										
FY11 Enacted Total		55,683.6	43,521.0	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
		*** FY11 Bills ***										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		7.8										
1156 Rcpt Svcs (DGF)		3.9										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.9										
1156 Rcpt Svcs (DGF)		-3.9										
FY11 Bills Total		23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** FY10 Total Operating Supp ***										
FY2010 LTC Lump Sum Payment	SalAdj	199.4	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.3										
1007 I/A Rcpts (Other)		21.2										
1037 GF/MH (UGF)		68.6										
1156 Rcpt Svcs (DGF)		21.3										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	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)		-21.2										
1156 Rcpt Svcs (DGF)		21.2										
FY10 Total Operating Supp Total		199.4	199.4	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 Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneers Homes Advisory Board**

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	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		13.7										
FY10 Conference Committee Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to reflect fees charged to residents for room, board, and ancillary charges	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.7										
1156 Rcpt Svcs (DGF)		-13.7										
Gov Amend Adjusted Total		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
FY11 House Total		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
FY11 Senate Total		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
FY11 Enacted Total		13.1	0.0	10.6	2.5	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 Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

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	1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
1004 Gen Fund (UGF)		1,292.8										
1037 GF/MH (UGF)		59.5										
FY10 Conference Committee Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer GF Authority from Community Action Prevention & Intervention Component	TrIn	116.2	0.0	0.0	0.0	0.0	0.0	116.2	0.0	0	0	0
1004 Gen Fund (UGF)		116.2										
FY10 Management Plan Total		1,468.5	0.0	0.0	194.1	0.0	0.0	1,274.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,468.5	0.0	0.0	194.1	0.0	0.0	1,274.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH (UGF)		228.6										
Gov Amend Adjusted Total		1,697.1	0.0	0.0	194.1	0.0	0.0	1,503.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
1037 GF/MH (UGF)		-228.6										
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	Inc	228.6	0.0	0.0	0.0	0.0	0.0	228.6	0.0	0	0	0
1037 GF/MH (UGF)		228.6										
FY11 House Total		1,697.1	0.0	0.0	194.1	0.0	0.0	1,503.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
1037 GF/MH (UGF)		-228.6										
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
FY11 Senate Total		1,868.5	0.0	0.0	194.1	0.0	0.0	1,674.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reverse MH Trust: AK MH/Alc Bd-Increased Access to FASD Treatment Svcs Rural AK	Dec	-228.6	0.0	0.0	0.0	0.0	0.0	-228.6	0.0	0	0	0
1037 GF/MH (UGF)		-228.6										
MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

<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)										
CC: Reduce funding for MH Trust: AK MH/Alc Bd-FASD Treatment Svcs in Juneau, Kenai, Sitka, and Bethel be expanded	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
FY11 Enacted Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

<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	4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
1002 Fed Rcpts (Fed)		330.1										
1004 Gen Fund (UGF)		1,041.9										
1007 I/A Rcpts (Other)		205.1										
1037 GF/MH (UGF)		853.0										
1061 CIP Rcpts (Other)		969.9										
1092 MHTAAR (Other)		138.0										
1156 Rcpt Svcs (DGF)		391.3										
1180 A/D T&P Fd (DGF)		197.3										
FY10 Conference Committee Total		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Transfer Unrealizable CIP Authority to Behavioral Health Administration	TrOut	-352.6	-352.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-352.6										
ADN 06-0-0002 Realign Funding to Meet Operational Needs of the Alcohol Safety Action Program	LIT	0.0	-162.4	-35.0	0.0	5.0	-5.0	197.4	0.0	0	0	0
FY10 Management Plan Total		3,774.0	1,455.5	73.5	616.9	135.0	0.0	1,493.1	0.0	18	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-138.0	-113.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.0										
Realignment of Spending Plan	LIT	0.0	50.0	0.0	30.7	-15.0	0.0	-65.7	0.0	0	0	0
FY11 Adjusted Base Total		3,636.0	1,392.5	63.5	637.6	115.0	0.0	1,427.4	0.0	18	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Grant 569.05 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	IncOTI	138.0	113.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.0										
Budget Clarification Project, fund change to reflect fees charged to clients for attending ASAP program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		391.3										
1156 Rcpt Svcs (DGF)		-391.3										
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
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		-8.7										
1092 MHTAAR (Other)		-0.2										
1180 A/D T&P Fd (DGF)		-4.5										
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts	ATrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1092 MHTAAR (Other)		-1.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts (continued)												
1180 A/D T&P Fd (DGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.0										
1180 A/D T&P Fd (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		6.6										
1092 MHTAAR (Other)		2.2										
1180 A/D T&P Fd (DGF)		5.3										
FY 2011 SU Year 1 Salary increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
Gov Amend Adjusted Total		3,829.2	1,560.7	73.5	647.6	120.0	0.0	1,427.4	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-386.9	0.0	0.0	-386.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-319.6										
1180 A/D T&P Fd (DGF)		-67.3										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Inc	254.7	0.0	0.0	254.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		254.7										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.3										
1037 GF/MH (UGF)		-0.6										
1180 A/D T&P Fd (DGF)		-0.1										
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
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		8.7										
1092 MHTAAR (Other)		0.2										
1180 A/D T&P Fd (DGF)		4.5										
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts	ATrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1092 MHTAAR (Other)		-1.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

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)												
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts (continued)												
1180 A/D T&P Fd (DGF)		0.7										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.0										
1180 A/D T&P Fd (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		6.6										
1092 MHTAAR (Other)		2.2										
1180 A/D T&P Fd (DGF)		5.3										
FY 2011 SU Year 1 Salary increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY11 House Total		3,640.0	1,505.5	71.7	515.4	120.0	0.0	1,427.4	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-317.3										
1092 MHTAAR (Other)		-138.0										
1180 A/D T&P Fd (DGF)		-67.3										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Inc	390.4	0.0	0.0	390.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		390.4										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.3										
1037 GF/MH (UGF)		-0.6										
1180 A/D T&P Fd (DGF)		-0.1										
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred from Courts)	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
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
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		-8.7										
1092 MHTAAR (Other)		-0.2										
1180 A/D T&P Fd (DGF)		-4.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

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 Senate * * * (continued)												
Transfer ASAP Therapeutic Courts related portion of GGU Salary and Health Insurance Increases to Courts	ATrOut	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1092 MHTAAR (Other)		-1.1										
1180 A/D T&P Fd (DGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.1										
1092 MHTAAR (Other)		1.0										
1180 A/D T&P Fd (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		6.6										
1092 MHTAAR (Other)		2.2										
1180 A/D T&P Fd (DGF)		5.3										
FY 2011 SU Year 1 Salary increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY11 Senate Total		3,840.0	1,505.5	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-522.6	0.0	0.0	-522.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-317.3										
1092 MHTAAR (Other)		-138.0										
1180 A/D T&P Fd (DGF)		-67.3										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Inc	390.4	0.0	0.0	390.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		390.4										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.3										
1037 GF/MH (UGF)		-0.6										
1180 A/D T&P Fd (DGF)		-0.1										
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred from Courts)	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
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
1004 Gen Fund (UGF)		8.8										
1007 I/A Rcpts (Other)		4.6										
1061 CIP Rcpts (Other)		-8.7										
1092 MHTAAR (Other)		-0.2										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

<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)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1180 A/D T&P Fd (DGF)		4.5										
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
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		4.6										
1092 MHTAAR (Other)		-0.2										
1180 A/D T&P Fd (DGF)		-4.5										
FY11 Enacted Total		3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

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	32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,169.8										
1004 Gen Fund (UGF)		1,865.8										
1007 I/A Rcpts (Other)		616.3										
1037 GF/MH (UGF)		9,673.4										
1092 MHTAAR (Other)		725.0										
1180 A/D T&P Fd (DGF)		16,008.9										
FY10 Conference Committee Total		32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		32,059.2	0.0	0.0	2,923.2	0.0	0.0	29,136.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer Federal Authority from the Seriously Emotionally Disturbed Youth Component	TrIn	150.4	0.0	0.0	0.0	0.0	0.0	150.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.4										
ADN 06-0-0095 Transfer Excess GF/MH Authority from Psychiatric Emergency Services	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
ADN 06-0-0095 Transfer FY10 Authorized Budget Increment to Seriously Mentally Ill Component to Align Intent	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,000.0										
ADN 06-0-0095 Transfer I/A Authority to Seriously Emotionally Disturbed Youth Component	TrOut	-116.8	0.0	0.0	-116.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-116.8										
FY10 Management Plan Total		31,242.8	0.0	0.0	2,956.4	0.0	0.0	28,286.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-725.0	0.0	0.0	-50.0	0.0	0.0	-675.0	0.0	0	0	0
1092 MHTAAR (Other)		-725.0										
FY11 Adjusted Base Total		30,517.8	0.0	0.0	2,906.4	0.0	0.0	27,611.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Specialized Treatment Unit (Clitheroe)	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1037 GF/MH (UGF)		1,200.0										
MH Trust: Dis Justice - Maintain Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
MH Trust: Dis Justice - Detox and Treatment Capacity as alternatives to protective custody holds	Inc	518.3	0.0	0.0	0.0	0.0	0.0	518.3	0.0	0	0	0
1037 GF/MH (UGF)		518.3										
MH Trust: AK MH/Aic Bd-Substance Abuse Treatment for Pregnant Women	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
MH Trust: Housing - Grant 1377.03 Assisted living home training and targeted capacity for development	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

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)												
MH Trust: Dis Justice - Grant 1380.02 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) 1092 MHTAAR (Other) 100.0	IncOTI	100.0	0.0	15.0	0.0	0.0	0.0	85.0	0.0	0	0	0
AMD: Transfer Out FY09 Increment to Community Action Prevention & Early Intervention 1037 GF/MH (UGF) -500.0	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Gov Amend Adjusted Total		32,511.1	0.0	15.0	2,906.4	0.0	0.0	29,589.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Detox and Treatment Capacity as Alternative to Protective Custody Holds 1037 GF/MH (UGF) 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation 1004 Gen Fund (UGF) -272.0 1037 GF/MH (UGF) -150.0 1180 A/D T&P Fd (DGF) -450.0	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation 1007 I/A Rcpts (Other) 872.0	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -0.4 1180 A/D T&P Fd (DGF) -0.7	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		32,810.0	0.0	13.9	2,906.4	0.0	0.0	29,889.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Detox and Treatment Capacity as Alternative to Protective Custody Holds 1037 GF/MH (UGF) 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation 1004 Gen Fund (UGF) -272.0 1037 GF/MH (UGF) -150.0 1180 A/D T&P Fd (DGF) -450.0	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation 1007 I/A Rcpts (Other) 872.0	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -0.4 1180 A/D T&P Fd (DGF) -0.7	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness 1037 GF/MH (UGF) 375.0	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks 1004 Gen Fund (UGF) 160.0	Inc	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

<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)										
Family Wellness Warriors Initiative	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Trauma-Informed Training for Behavioral Health Providers	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY11 Senate Total		33,945.0	0.0	13.9	3,106.4	0.0	0.0	30,824.7	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Detox and Treatment Capacity as Alternative to Protective Custody Holds	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrOut	-872.0	0.0	0.0	-872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.0										
1037 GF/MH (UGF)		-150.0										
1180 A/D T&P Fd (DGF)		-450.0										
Add Interagency Receipts to replace transferred funding to Court System's new Therapeutic Court appropriation	Inc	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		872.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.4										
1180 A/D T&P Fd (DGF)		-0.7										
Funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1037 GF/MH (UGF)		375.0										
CC: Reduce funding for Soteria House, a healing alternative for adults newly diagnosed with mental illness	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
Funding to Clear Waiting List for Methadone Clinics in Anchorage and Fairbanks	Inc	160.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
FY11 Enacted Total		33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
		* * * FY10 Revised Program Legis * * *										
RPL 06-10-0010, MHTrust: Detox and Treatment Capacity Alternatives, 6/5/09	RPL	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY10 Revised Program Legis Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

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	11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
1002 Fed Rcpts (Fed)		5,330.7										
1003 G/F Match (UGF)		1,259.4										
1004 Gen Fund (UGF)		339.2										
1007 I/A Rcpts (Other)		181.5										
1013 Al/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		2,753.1										
1092 MHTAAR (Other)		412.0										
1156 Rcpt Svcs (DGF)		135.0										
1168 Tob ED/CES (DGF)		701.7										
1180 A/D T&P Fd (DGF)		226.9										
FY10 Conference Committee Total		11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		11,341.5	6,366.5	470.2	4,219.3	150.6	34.9	100.0	0.0	69	2	19
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Transfer Excess SDPR Authority from Behavioral Health Medicaid	TrIn	182.5	122.5	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		182.5										
ADN 06-0-0002 Transfer Unrealizable CIP Authority from the Alcohol Safety Action Program	TrIn	352.6	0.0	0.0	352.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		352.6										
ADN 06-0-0002 Transfer Accounting Tech I (PCN 06-5169) and Funding from the Alaska Psychiatric Institute	TrIn	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		62.6										
ADN 06-0-0095 Transfer out Excess Federal Authority to Community Action Prevention & Intervention	TrOut	-1,984.0	0.0	0.0	-1,984.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,984.0										
ADN 06-0-0095 Realign Funding to Meet Operational Needs	LIT	0.0	0.0	34.0	-34.0	34.9	-34.9	0.0	0.0	0	0	0
FY10 Management Plan Total		9,955.2	6,551.6	504.2	2,613.9	185.5	0.0	100.0	0.0	70	2	19
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-412.0	-179.0	-12.5	-202.0	-3.5	0.0	-15.0	0.0	0	0	0
1092 MHTAAR (Other)		-412.0										
Transfer BTKH Residential Aide Training and Training Academy to University	ATrOut	-305.0	0.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-305.0										
Transfer Tribal/Rural System Development Project from SED Youth	TrIn	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
Transfer Prgm Coordinator II (PCN 06-1572) from Information Technology Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Health Prgm Mgr II (PCN 06-7429)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	7.5	7.5	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)		4.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees (continued)												
1037 GF/MH (UGF)		1.5										
1168 Tob ED/CES (DGF)		1.5										
FY11 Adjusted Base Total		9,645.7	6,380.1	611.7	2,366.9	202.0	0.0	85.0	0.0	70	2	19
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Maintain Existing Tobacco Enforcement and Education Program	Inc	175.0	60.0	20.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		175.0										
MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
MH Trust Workforce Dev - Grant 2709 DBH/UAA/UAF PhD Student Partnership	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Housing - Grant 383.06 Office of Integrated Housing	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: BTKH - Grant 2463.01 Technical Assistance	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 1391.03 Tool kit development and expand school-based services capacity via contract	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Budget Clarification project, fund change to reflect ASAP fees collected from clients referred to ASAP program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		135.0										
1156 Rcpt Svcs (DGF)		-135.0										
AMD: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion	IncOTI	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR (Other)		200.0										
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)		-36.7										
1003 G/F Match (UGF)		33.4										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		3.5										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
FY2011 GGU Salary increase Year 1	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 G/F Match (UGF)		9.2										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		12.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

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 (continued)												
1092 MHTAAR (Other)		2.5										
1168 Tob ED/CES (DGF)		2.6										
1180 A/D T&P Fd (DGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.7	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.2										
1003 G/F Match (UGF)		21.7										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		40.8										
1092 MHTAAR (Other)		6.4										
1168 Tob ED/CES (DGF)		8.9										
1180 A/D T&P Fd (DGF)		5.6										
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)		-7.0										
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		11.2										
1180 A/D T&P Fd (DGF)		-0.1										
FY 2011 SU Year 1 Salary increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 G/F Match (UGF)		4.2										
1037 GF/MH (UGF)		12.2										
1168 Tob ED/CES (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		8.3										
1037 GF/MH (UGF)		25.7										
1168 Tob ED/CES (DGF)		4.1										
Gov Amend Adjusted Total		11,162.3	7,181.7	731.7	2,961.9	202.0	0.0	85.0	0.0	70	2	20
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust Workforce Dev - PhD Internship Consortium (AK-PIG)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust- BTKH - Grant 2465.01 Tribal/rural system development	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.2										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-12.2										
1168 Tob ED/CES (DGF)		-3.6										
1180 A/D T&P Fd (DGF)		-0.9										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF)		100.0										
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

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

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)												
Correct Unrealizable Fund Sources in the FY2011												
GGU Year 1 Salary and Health insurance (continued)												
1002 Fed Rcpts (Fed)		36.7										
1003 G/F Match (UGF)		33.4										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		3.5										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
FY2011 GGU Salary increase Year 1	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 G/F Match (UGF)		9.2										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		12.5										
1092 MHTAAR (Other)		2.5										
1168 Tob ED/CES (DGF)		2.6										
1180 A/D T&P Fd (DGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.7	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.2										
1003 G/F Match (UGF)		21.7										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		40.8										
1092 MHTAAR (Other)		6.4										
1168 Tob ED/CES (DGF)		8.9										
1180 A/D T&P Fd (DGF)		5.6										
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)		-7.0										
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		11.2										
1180 A/D T&P Fd (DGF)		-0.1										
FY 2011 SU Year 1 Salary increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 G/F Match (UGF)		4.2										
1037 GF/MH (UGF)		12.2										
1168 Tob ED/CES (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		8.3										
1037 GF/MH (UGF)		25.7										
1168 Tob ED/CES (DGF)		4.1										
FY11 House Total		10,696.9	6,790.1	657.9	2,861.9	202.0	0.0	85.0	100.0	70	2	20
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.2										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

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 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-12.2										
1168 Tob ED/CES (DGF)		-3.6										
1180 A/D T&P Fd (DGF)		-0.9										
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)		-36.7										
1003 G/F Match (UGF)		33.4										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		3.5										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
FY2011 GGU Salary increase Year 1	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 G/F Match (UGF)		9.2										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		12.5										
1092 MHTAAR (Other)		2.5										
1168 Tob ED/CES (DGF)		2.6										
1180 A/D T&P Fd (DGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.7	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.2										
1003 G/F Match (UGF)		21.7										
1007 I/A Rcpts (Other)		2.1										
1037 GF/MH (UGF)		40.8										
1092 MHTAAR (Other)		6.4										
1168 Tob ED/CES (DGF)		8.9										
1180 A/D T&P Fd (DGF)		5.6										
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)		-7.0										
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		11.2										
1180 A/D T&P Fd (DGF)		-0.1										
FY 2011 SU Year 1 Salary increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
1003 G/F Match (UGF)		4.2										
1037 GF/MH (UGF)		12.2										
1168 Tob ED/CES (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1003 G/F Match (UGF)		8.3										
1037 GF/MH (UGF)		25.7										
1168 Tob ED/CES (DGF)		4.1										
FY11 Senate Total		10,896.9	6,940.1	707.9	2,961.9	202.0	0.0	85.0	0.0	70	2	20
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust- BTKH - Grant 2465.01 Tribal/rural system development	Inc	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-23.8	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-5.2										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-12.2										
1168 Tob ED/CES (DGF)		-3.6										
1180 A/D T&P Fd (DGF)		-0.9										
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1037 GF/MH (UGF)		100.0										
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)		-36.7										
1003 G/F Match (UGF)		33.4										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		3.5										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
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)		1.5										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		-5.8										
1168 Tob ED/CES (DGF)		6.1										
1180 A/D T&P Fd (DGF)		-2.0										
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)		-7.0										
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		11.2										
1180 A/D T&P Fd (DGF)		-0.1										
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
1003 G/F Match (UGF)		-4.1										
1037 GF/MH (UGF)		4.2										
1180 A/D T&P Fd (DGF)		-0.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		11,038.5	7,031.7	657.9	2,961.9	202.0	0.0	85.0	100.0	70	2	20
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		5.3										
1037 GF/MH (UGF)		2.0										
1168 Tob ED/CES (DGF)		1.8										
FY11 Bills Total		9.8	9.8	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 Health and Social Services

**Appropriation: Behavioral Health
Allocation: Community Action Prevention & Intervention Grants**

<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	2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		935.3										
1004 Gen Fund (UGF)		979.9										
1037 GF/MH (UGF)		1,047.2										
FY10 Conference Committee Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer Excess Federal Authority from Behavioral Health Administration	TrIn	1,984.0	0.0	0.0	214.0	0.0	0.0	1,770.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,984.0										
ADN 06-0-0095 Transfer GF Authority to the AK Fetal Alcohol Syndrome Program Component	TrOut	-116.2	0.0	0.0	-45.0	-71.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-116.2										
ADN 06-0-0095 Realign funding to Meet Operational Needs	LIT	0.0	0.0	0.0	-10.4	0.0	0.0	10.4	0.0	0	0	0
FY10 Management Plan Total		4,830.2	0.0	0.0	402.0	30.0	0.0	4,398.2	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,830.2	0.0	0.0	402.0	30.0	0.0	4,398.2	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Transfer in FY09 Increment from Behavioral Health Grants component	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
Gov Amend Adjusted Total		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Multi-disciplinary Rural Community Pilot Project	Inc	1,350.0	0.0	0.0	0.0	0.0	0.0	1,350.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,350.0										
FY11 Senate Total		6,680.2	0.0	0.0	402.0	30.0	0.0	6,248.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

<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	2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		285.9										
1037 GF/MH (UGF)		148.9										
1180 A/D T&P Fd (DGF)		1,986.8										
FY10 Conference Committee Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Funding for suicide reponse and postvention resources	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		200.0										
Training and technical assistance funding	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		80.0										
FY11 Senate Total		3,201.6	0.0	0.0	398.6	10.0	0.0	2,793.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Funding for suicide reponse and postvention resources	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		200.0										
FY11 Enacted Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0021, FY10 Suicide Prevention Resource Development, 8/17/09	RPL	75.0	0.0	15.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
RPL 06-0-0020, FY10 Title 47 Secure Detoxification-Rural Substance Abuse Treatment Planning, 8/17/09	RPL	100.0	0.0	12.0	0.0	0.0	0.0	88.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
FY10 Revised Program Legis Total		175.0	0.0	27.0	60.0	0.0	0.0	88.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency 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	9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		7,673.0										
FY10 Conference Committee Total		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer Excess GF/MH Authority to the Designated Evaluation & Treatment Component	TrOut	-1,135.4	0.0	0.0	-1,135.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,135.4										
ADN 06-0-0095 Transfer Excess GF/MH Authority to the Behavioral Health Grants Component	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-150.0										
FY10 Management Plan Total		8,102.0	0.0	0.0	1,353.0	0.0	0.0	6,749.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reflect Disproportionate Share Hospital Agreement as Contractual Expenditure	LIT	0.0	0.0	0.0	532.7	0.0	0.0	-532.7	0.0	0	0	0
FY11 Adjusted Base Total		8,102.0	0.0	0.0	1,885.7	0.0	0.0	6,216.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: AMHB/ABADA - Grant 2464.01 Designated Evaluation and Treatment Expansion	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
Gov Amend Adjusted Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

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	14,908.2	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		989.5										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		11,424.2										
1092 MHTAAR (Other)		1,300.0										
FY10 Conference Committee Total		14,908.2	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		14,908.2	0.0	0.0	135.9	0.0	0.0	14,772.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer FY 10 Authorized Budget GF/MH Increment from the Behavioral Hlth Grants Component to Align Intent	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		1,000.0										
FY10 Management Plan Total		15,908.2	0.0	0.0	135.9	0.0	0.0	15,772.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,300.0										
FY11 Adjusted Base Total		14,608.2	0.0	0.0	135.9	0.0	0.0	14,472.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
MH Trust: Housing - Grant 604.05 Department of Corrections discharge incentive grants	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR (Other)		350.0										
MH Trust: Housing - Grant 575.05 Bridge Home Pilot Project	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
Gov Amend Adjusted Total		15,958.2	0.0	0.0	135.9	0.0	0.0	15,822.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
FY11 House Total		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										
FY11 Senate Total		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust: Dis Justice - Flexible Forensic Treatment Team (Anc MH Court)	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)		250.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

<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		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

<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	3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
1037 GF/MH (UGF)		2,731.9										
1092 MHTAAR (Other)		300.0										
FY10 Conference Committee Total		3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer Excess GF/MH Authority from Psychiatric Emergency Services	TrIn	1,135.4	0.0	0.0	0.0	0.0	0.0	1,135.4	0.0	0	0	0
1037 GF/MH (UGF)		1,135.4										
FY10 Management Plan Total		4,167.3	0.0	0.0	0.0	0.0	0.0	4,167.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
FY11 Adjusted Base Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

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	13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		517.7										
1004 Gen Fund (UGF)		898.0										
1037 GF/MH (UGF)		10,747.2										
1092 MHTAAR (Other)		1,200.0										
FY10 Conference Committee Total		13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0095 Transfer I/A Authority from the Behavioral Health Grants Component	TrIn	116.8	0.0	0.0	0.0	0.0	0.0	116.8	0.0	0	0	0
1007 I/A Rcpts (Other)		116.8										
ADN 06-0-0095 Transfer Federal Authority to the Behavioral Health Grants Component	TrOut	-150.4	0.0	0.0	-150.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.4										
ADN 06-0-0095 Realign funding to Meet Operational Needs	LIT	0.0	0.0	116.5	-116.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		13,329.3	0.0	356.5	1,048.8	40.0	0.0	11,884.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-1,200.0	0.0	-120.0	-260.0	-20.0	0.0	-800.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,200.0										
Transfer Tribal/Rural System Development Project to BH Admin	TrOut	-400.0	0.0	-120.0	-260.0	-20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-400.0										
FY11 Adjusted Base Total		11,729.3	0.0	116.5	528.8	0.0	0.0	11,084.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH (UGF)		500.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: BTKH - Individualized Services	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR (Other)		450.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

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)												
MH Trust: BTKH - 1389.03 Crisis Bed Stabilization - Anchorage and statewide	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: BTKH - Grant 1388.03 Peer Navigator Program	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
Gov Amend Adjusted Total		13,904.3	0.0	116.5	528.8	0.0	0.0	13,259.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
 1037 GF/MH (UGF)		500.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
 1037 GF/MH (UGF)		100.0										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth, funded at 50% GF/MH	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
Additional Peer Navigator Program Funding	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1037 GF/MH (UGF)		275.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1037 GF/MH (UGF)		-9.4										
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1037 GF/MH (UGF)		25.0										
MH Trust: BTKH - Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1037 GF/MH (UGF)		250.0										
FY11 House Total		13,894.2	0.0	106.4	528.8	0.0	0.0	12,984.0	275.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
MH Trust: BTKH - Individualized Services	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
 1037 GF/MH (UGF)		300.0										
Additional Funding for MH Trust: BTKH - Individualized Services	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
Additional Peer Navigator Program Funding	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1037 GF/MH (UGF)		275.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1037 GF/MH (UGF)		-9.4										
FY11 Senate Total		14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust: BTKH - Individualized Services	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
 1037 GF/MH (UGF)		300.0										
Additional Funding for MH Trust: BTKH - Individualized Services	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
Additional Peer Navigator Program Funding	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
1037 GF/MH (UGF)		275.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

<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	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1037 GF/MH (UGF)		-9.4										
FY11 Enacted Total		14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

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	26,060.8	21,592.1	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
1002 Fed Rcpts (Fed)		99.5										
1003 G/F Match (UGF)		32.6										
1004 Gen Fund (UGF)		672.2										
1007 I/A Rcpts (Other)		13,223.7										
1037 GF/MH (UGF)		5,798.7										
1092 MHTAAR (Other)		70.0										
1108 Stat Desig (Other)		6,164.1										
FY10 Conference Committee Total		26,060.8	21,592.1	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1037 GF/MH (UGF)		-6.8										
1108 Stat Desig (Other)		-18.2										
FY10 Authorized Total		26,055.0	21,566.7	53.3	2,875.2	990.4	0.0	569.4	0.0	241	9	7
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Transfer Accounting Tech I (PCN 06-5169) and Funding to Behavioral Health Administration	TrOut	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-62.6										
ADN 06-0-0095 Realign Funding to Meet Operational Needs	LIT	0.0	0.0	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0	0	0
FY10 Management Plan Total		25,992.4	21,504.1	53.3	1,875.2	990.4	0.0	1,569.4	0.0	240	9	7
* * * 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	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
Reverse FY2010 MH Trust Recommendation	OTI	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-70.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.8										
1037 GF/MH (UGF)		4.4										
1092 MHTAAR (Other)		0.5										
1108 Stat Desig (Other)		5.1										
FY11 Adjusted Base Total		25,930.6	21,531.9	53.3	1,785.6	990.4	0.0	1,569.4	0.0	240	9	7
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reflect Interagency Receipts for Medicaid-Eligible Clients	Inc	3,900.0	650.0	0.0	1,750.0	0.0	0.0	1,500.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,900.0										
MH Trust Workforce Dev - API Psychiatry Residency Training	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
MH Trust Cont - Grant 2467.01 IMPACT model of treating depression	IncOTI	70.0	0.0	0.0	70.0	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 Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

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)												
MH Trust Cont - Grant 2467.01 IMPACT model of treating depression (continued)												
1092 MHTAAR (Other)		70.0										
MH Trust: BTKH - Grant 2708 Child Psychiatrist	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2011 LTC New Salary Schedule	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		20.7										
1037 GF/MH (UGF)		11.1										
1108 Stat Desig (Other)		8.6										
FY 2011 LTC Health Insurance Increases	SalAdj	50.9	50.9	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)		25.2										
1037 GF/MH (UGF)		13.8										
1108 Stat Desig (Other)		11.2										
FY 2011 CEA Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY2011 GGU Salary increase Year 1	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		64.0										
1037 GF/MH (UGF)		34.0										
1108 Stat Desig (Other)		28.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		182.7										
1037 GF/MH (UGF)		103.9										
1108 Stat Desig (Other)		82.6										
FY 2011 SU Year 1 Salary increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		9.5										
1037 GF/MH (UGF)		19.6										
1108 Stat Desig (Other)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		19.5										
1037 GF/MH (UGF)		38.5										
1108 Stat Desig (Other)		10.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

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		30,973.6	22,904.9	53.3	3,905.6	990.4	0.0	3,119.4	0.0	240	9	7
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust Workforce Dev - API Psychiatry Residency Training	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1037 GF/MH (UGF)		-1.2										
FY2011 LTC New Salary Schedule	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		20.7										
1037 GF/MH (UGF)		11.1										
1108 Stat Desig (Other)		8.6										
FY 2011 LTC Health Insurance Increases	SalAdj	50.9	50.9	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)		25.2										
1037 GF/MH (UGF)		13.8										
1108 Stat Desig (Other)		11.2										
FY 2011 CEA Salary Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 CEA Health Insurance Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 GGU Salary increase Year 1	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		64.0										
1037 GF/MH (UGF)		34.0										
1108 Stat Desig (Other)		28.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		182.7										
1037 GF/MH (UGF)		103.9										
1108 Stat Desig (Other)		82.6										
FY 2011 SU Year 1 Salary increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		9.5										
1037 GF/MH (UGF)		19.6										
1108 Stat Desig (Other)		5.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

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	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		19.5										
1037 GF/MH (UGF)		38.5										
1108 Stat Desig (Other)		10.5										
FY11 House Total		29,968.9	22,181.9	52.0	3,625.2	990.4	0.0	3,119.4	0.0	240	9	7
* * * 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	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1037 GF/MH (UGF)		-1.2										
FY 2011 CEA Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 CEA Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1037 GF/MH (UGF)		1.5										
FY 2011 GGU Salary increase Year 1	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		64.0										
1037 GF/MH (UGF)		34.0										
1108 Stat Desig (Other)		28.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		182.7										
1037 GF/MH (UGF)		103.9										
1108 Stat Desig (Other)		82.6										
FY 2011 SU Year 1 Salary increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		9.5										
1037 GF/MH (UGF)		19.6										
1108 Stat Desig (Other)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		19.5										
1037 GF/MH (UGF)		38.5										
1108 Stat Desig (Other)		10.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

<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)												
FY11 Senate Total		30,360.8	22,273.8	52.0	3,925.2	990.4	0.0	3,119.4	0.0	240	9	7
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust Workforce Dev - API Psychiatry Residency Training 1037 GF/MH (UGF)	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
CC: IncOTI for MH Trust Workforce Dev - API Psychiatry Residency Training 1037 GF/MH (UGF)	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
CC: Decrease funding for MH Trust Workforce Dev - API Psychiatry Residency Training 1037 GF/MH (UGF)	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF)	Inc	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-1.2										
FY11 Enacted Total		30,791.9	22,904.9	52.0	3,725.2	990.4	0.0	3,119.4	0.0	240	9	7
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1007 I/A Rcpts (Other)	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		7.1										
1092 MHTAAR (Other)		1.3										
1108 Stat Desig (Other)		11.4										
FY11 Bills Total		57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.8										
1037 GF/MH (UGF)		7.2										
1108 Stat Desig (Other)		5.8										
FY10 Total Operating Supp Total		27.2	27.2	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 Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board**

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	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY10 Conference Committee Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY11 House Total		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY11 Senate Total		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY11 Enacted Total		9.0	0.0	9.0	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 Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

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	1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		94.2										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		452.6										
1092 MHTAAR (Other)		432.0										
FY10 Conference Committee Total		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Realign Funding to Meet Operational Needs	LIT	0.0	-37.9	28.3	9.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,023.8	548.6	153.2	278.9	36.1	7.0	0.0	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-432.0	-226.1	-97.9	-87.8	-20.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-432.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1037 GF/MH (UGF)		1.2										
FY11 Adjusted Base Total		593.9	324.6	55.3	191.1	15.9	7.0	0.0	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB	IncOTI	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Cont - Grant 605.05 ABADA/AMHB joint staffing	IncOTI	418.8	232.6	75.0	90.3	20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		418.8										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1037 GF/MH (UGF)		4.3										
1092 MHTAAR (Other)		5.2										
Gov Amend Adjusted Total		1,077.4	571.9	180.3	281.4	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-6.1										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		0.4										
 1037 GF/MH (UGF)		1.6										
 1092 MHTAAR (Other)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		1.4										

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

<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)												
1037 GF/MH (UGF)		4.3										
1092 MHTAAR (Other)		5.2										
FY11 House Total		1,056.6	557.2	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1037 GF/MH (UGF)		4.3										
1092 MHTAAR (Other)		5.2										
FY11 Senate Total		1,056.6	557.2	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,071.3	571.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.3										
FY11 Bills Total		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 Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1037 GF/MH (UGF) 82.8	ConfCom	82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -2.3	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -2.3	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF) -2.3	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		80.5	0.0	32.7	30.6	17.2	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 Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services 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	7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
1002 Fed Rcpts (Fed)		3,921.0										
1003 G/F Match (UGF)		874.5										
1004 Gen Fund (UGF)		1,828.3										
1007 I/A Rcpts (Other)		648.5										
1037 GF/MH (UGF)		69.6										
FY10 Conference Committee Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	53	1	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0083 New Adoptions Coordinator Position (PCN 06-#595)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0121 Delete Expired Non-permanent Position (PCN 06-N09007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Management Plan Total		7,341.9	4,898.2	17.9	2,256.8	97.0	72.0	0.0	0.0	54	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Social Svc Prgm Officer (PCN 06-1581) from Infant Learning Program Grants	TrIn	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		105.0										
Transfer from Residential Child Care to Stabilize Children's Services Management Budget	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Transfer from Foster Care Augmented Rate to Stabilize Children's Services Management Budget	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		600.0										
Transfer Social Svc Prgm Coord (PCN 06-9199) to Senior and Disabilities Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Office Asst (PCN 06-3945) position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Television and Radio Public Service Announcements	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Highlighting the Need for Alaska Foster Homes												
1004 Gen Fund (UGF)		-30.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.1	8.1	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)		0.1										
1004 Gen Fund (UGF)		6.4										
FY11 Adjusted Base Total		8,275.0	5,261.3	17.9	2,826.8	97.0	72.0	0.0	0.0	53	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
1007 I/A Rcpts (Other)		-165.0										
Delete Unrealizable Federal Receipts Authority	Dec	-750.0	-200.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Delete Unrealizable Interagency Receipt Authority	Dec	-283.5	-283.5	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 Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

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)												
Delete Unrealizable Interagency Receipt Authority (continued)												
1007 I/A Rcpts (Other)		-283.5										
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)		-23.3										
1003 G/F Match (UGF)		12.4										
1004 Gen Fund (UGF)		10.9										
FY2011 GGU Salary increase Year 1	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		8.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.1										
1003 G/F Match (UGF)		5.6										
1004 Gen Fund (UGF)		27.0										
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)		-54.5										
1003 G/F Match (UGF)		7.6										
1004 Gen Fund (UGF)		46.9										
FY 2011 SU Year 1 Salary increase	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 G/F Match (UGF)		3.3										
1004 Gen Fund (UGF)		15.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.4										
1003 G/F Match (UGF)		7.0										
1004 Gen Fund (UGF)		33.5										
Gov Amend Adjusted Total		7,438.0	4,974.3	17.9	2,276.8	97.0	72.0	0.0	0.0	53	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
1007 I/A Rcpts (Other)		-165.0										
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-165.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-5.8										
1037 GF/MH (UGF)		-0.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

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)												
Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)		175.0										
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)		-23.3										
1003 G/F Match (UGF)		12.4										
1004 Gen Fund (UGF)		10.9										
FY2011 GGU Salary increase Year 1	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		8.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.1										
1003 G/F Match (UGF)		5.6										
1004 Gen Fund (UGF)		27.0										
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)		-54.5										
1003 G/F Match (UGF)		7.6										
1004 Gen Fund (UGF)		46.9										
FY 2011 SU Year 1 Salary increase	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 G/F Match (UGF)		3.3										
1004 Gen Fund (UGF)		15.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.4										
1003 G/F Match (UGF)		7.0										
1004 Gen Fund (UGF)		33.5										
FY11 House Total		7,406.5	4,777.8	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
1007 I/A Rcpts (Other)		-165.0										
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-165.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-5.8										
1037 GF/MH (UGF)		-0.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

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 Senate * * * (continued)												
Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)		175.0										
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)		-23.3										
1003 G/F Match (UGF)		12.4										
1004 Gen Fund (UGF)		10.9										
FY2011 GGU Salary increase Year 1	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		8.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.1										
1003 G/F Match (UGF)		5.6										
1004 Gen Fund (UGF)		27.0										
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)		-54.5										
1003 G/F Match (UGF)		7.6										
1004 Gen Fund (UGF)		46.9										
FY 2011 SU Year 1 Salary increase	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1003 G/F Match (UGF)		3.3										
1004 Gen Fund (UGF)		15.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.4										
1003 G/F Match (UGF)		7.0										
1004 Gen Fund (UGF)		33.5										
FY11 Senate Total		7,406.5	4,777.8	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
1007 I/A Rcpts (Other)		-165.0										
Decrease Unrealizable Interagency Receipts for Medicaid School Based Claims	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-165.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Reduce general fund travel line item by 10 percent.	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-5.8										
1037 GF/MH (UGF)		-0.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Job Training and University of Alaska tuition waivers and foster parent recruitment and notification	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1004 Gen Fund (UGF)		175.0										
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)		-23.3										
1003 G/F Match (UGF)		12.4										
1004 Gen Fund (UGF)		10.9										
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)		-54.5										
1003 G/F Match (UGF)		7.6										
1004 Gen Fund (UGF)		46.9										
FY11 Enacted Total		7,603.0	4,974.3	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		4.0										
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	FisNot	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.5										
1003 G/F Match (UGF)		130.7										
FY11 Bills Total		213.5	9.3	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	Suppl	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
FY10 Total Operating Supp Total		165.0	165.0	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 Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

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	1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		419.1										
1004 Gen Fund (UGF)		592.7										
FY10 Conference Committee Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.4										
1004 Gen Fund (UGF)		-11.9										
FY11 House Total		1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.4										
1004 Gen Fund (UGF)		-11.9										
FY11 Senate Total		1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-20.3	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.4										
1004 Gen Fund (UGF)		-11.9										
FY11 Enacted Total		1,804.5	18.0	323.0	1,463.5	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 Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

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	42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
1002 Fed Rcpts (Fed)		14,945.6										
1003 G/F Match (UGF)		3,869.6										
1004 Gen Fund (UGF)		20,952.5										
1007 I/A Rcpts (Other)		1,800.0										
1037 GF/MH (UGF)		148.6										
1108 Stat Desig (Other)		408.5										
FY10 Conference Committee Total		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0121 Transfer Children's Svc Specialist (PCN 06-1403) from the Infant Learning Program Grants Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0003 Transfer from Childrens Medicaid Svc Component to fund Childrens Svc Spec II (PCN 06-1403)	TrIn	92.4	92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.2										
1003 G/F Match (UGF)		46.2										
ADN 06-0-0121 Reflect Long-term NP Childrens Svc Specialist (PCN 06-N08064)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		42,217.2	34,152.2	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		42,217.2	34,152.2	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Disproportionate Levels of Federal Authorization	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-900.0										
1004 Gen Fund (UGF)		900.0										
Replace Unrealizable Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
1007 I/A Rcpts (Other)		-955.3										
Delete Unrealizable Interagency and Statutory Designated Program Receipts	Dec	-953.2	-953.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-694.7										
1108 Stat Desig (Other)		-258.5										
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)		-121.5										
1003 G/F Match (UGF)		113.2										
1004 Gen Fund (UGF)		8.3										
FY2011 GGU Salary increase Year 1	SalAdj	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.9										
1003 G/F Match (UGF)		24.3										
1004 Gen Fund (UGF)		134.9										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	715.6	715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.4										
1003 G/F Match (UGF)		78.7										
1004 Gen Fund (UGF)		436.5										
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)		-66.8										
1004 Gen Fund (UGF)		66.8										
FY 2011 SU Year 1 Salary increase	Sa1Adj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		81.0										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	277.4	277.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.7										
1003 G/F Match (UGF)		30.5										
1004 Gen Fund (UGF)		169.2										
Gov Amend Adjusted Total		42,610.9	34,545.9	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Replace Unrealizable Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
1007 I/A Rcpts (Other)		-955.3										
Decrease Unrealizable Medicaid School Based Claims	Dec	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-955.3										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
Reduce general fund travel line item by 10 percent.	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.0										
1004 Gen Fund (UGF)		-17.0										
1037 GF/MH (UGF)		-0.1										
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)		-121.5										
1003 G/F Match (UGF)		113.2										
1004 Gen Fund (UGF)		8.3										
FY2011 GGU Salary increase Year 1	Sa1Adj	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.9										
1003 G/F Match (UGF)		24.3										
1004 Gen Fund (UGF)		134.9										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	715.6	715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.4										
1003 G/F Match (UGF)		78.7										
1004 Gen Fund (UGF)		436.5										
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

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

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)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1002 Fed Rcpts (Fed)		66.8										
1004 Gen Fund (UGF)		66.8										
FY 2011 SU Year 1 Salary increase	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		81.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	277.4	277.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.7										
1003 G/F Match (UGF)		30.5										
1004 Gen Fund (UGF)		169.2										
FY11 House Total		41,243.9	33,199.0	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Replace Unrealizable Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
1007 I/A Rcpts (Other)		-955.3										
Decrease Unrealizable Medicaid School Based Claims	Dec	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-955.3										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
Reduce general fund travel line item by 10 percent.	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.0										
1004 Gen Fund (UGF)		-17.0										
1037 GF/MH (UGF)		-0.1										
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)		-121.5										
1003 G/F Match (UGF)		113.2										
1004 Gen Fund (UGF)		8.3										
FY2011 GGU Salary increase Year 1	SalAdj	221.1	221.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.9										
1003 G/F Match (UGF)		24.3										
1004 Gen Fund (UGF)		134.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	715.6	715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.4										
1003 G/F Match (UGF)		78.7										
1004 Gen Fund (UGF)		436.5										
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)		-66.8										
1004 Gen Fund (UGF)		66.8										
FY 2011 SU Year 1 Salary increase	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		81.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	277.4	277.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		77.7										
1003 G/F Match (UGF)		30.5										
1004 Gen Fund (UGF)		169.2										
FY11 Senate Total		41,243.9	33,199.0	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Replace Unrealizable Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
1007 I/A Rcpts (Other)		-955.3										
Decrease Unrealizable Medicaid School Based Claims	Dec	-955.3	0.0	0.0	-955.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-955.3										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	955.3	0.0	0.0	955.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
Reduce general fund travel line item by 10 percent.	Dec	-20.1	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.0										
1004 Gen Fund (UGF)		-17.0										
1037 GF/MH (UGF)		-0.1										
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)		-121.5										
1003 G/F Match (UGF)		113.2										
1004 Gen Fund (UGF)		8.3										
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
1002 Fed Rcpts (Fed)		-66.8										
1004 Gen Fund (UGF)		66.8										
FY11 Enacted Total		42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * FY10 Total Operating Supp * * *												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	Suppl	955.3	955.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		955.3										
FY10 Total Operating Supp Total		955.3	955.3	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 Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

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	12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		115.5										
1004 Gen Fund (UGF)		5,608.3										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		75.0										
1092 MHTAAR (Other)		75.0										
FY10 Conference Committee Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY11 Adjusted Base Total		12,703.8	0.0	121.3	1,328.1	0.0	0.0	11,254.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	IncOTI	275.0	0.0	0.0	65.0	0.0	0.0	210.0	0.0	0	0	0
1092 MHTAAR (Other)		275.0										
Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)	Lang	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
Gov Amend Adjusted Total		14,328.8	0.0	121.3	1,430.1	0.0	0.0	12,777.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	150.0	0.0	0.0	37.0	0.0	0.0	113.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support at 50%	Inc	75.0	0.0	0.0	18.5	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
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										
MH Trust: BTKH - 1926.02 Foster Parent & Parent Recruitment training & support	Inc	37.5	0.0	0.0	0.0	0.0	0.0	0.0	37.5	0	0	0
1037 GF/MH (UGF)		37.5										
Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

<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)										
Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills. 1004 Gen Fund (UGF)	Inc	160.5	0.0	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0
FY11 House Total		14,649.6	0.0	119.1	1,411.6	0.0	0.0	12,720.9	398.0	2	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Advocacy Center Expansion 1004 Gen Fund (UGF)	Inc	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
FY11 Senate Total		14,366.6	0.0	119.1	1,430.1	0.0	0.0	12,817.4	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Mentorship Program to match volunteer mentors statewide with foster youth and youth coming out of care 1004 Gen Fund (UGF)	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Funding and staff for the Independent Living Program to assist youth with work, school, job training, and life skills. 1004 Gen Fund (UGF)	Inc	160.5	0.0	0.0	0.0	0.0	0.0	0.0	160.5	2	0	0
FY11 Enacted Total		14,687.1	0.0	119.1	1,430.1	0.0	0.0	12,777.4	360.5	2	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

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	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,512.9										
1003 G/F Match (UGF)		3,659.2										
1004 Gen Fund (UGF)		7,287.6										
1156 Rcpt Svcs (DGF)		2,542.7										
1212 Stimulus09 (Fed)		243.6										
FY10 Conference Committee Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to recognize SSI payments as federal receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		442.7										
1156 Rcpt Svcs (DGF)		-442.7										
Budget Clarification Project, fund change to reflect CSSD receipts collected to offset Foster Care costs-State's share.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,100.0										
1156 Rcpt Svcs (DGF)		-2,100.0										
Gov Amend Adjusted Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	FisNot	224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1003 G/F Match (UGF)		186.8										
FY11 Bills Total		224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

<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 Revised Program Legis * * *										
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1212 Stimulus09 (Fed) 225.0												
FY10 Revised Program Legis Total		225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

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	2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		538.5										
1003 G/F Match (UGF)		1,237.6										
1037 GF/MH (UGF)		500.0										
FY10 Conference Committee Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer to Children's Services Management to Stabilize Budget	TrOut	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1003 G/F Match (UGF)		-600.0										
FY11 Adjusted Base Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY11 House Total		1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY11 Senate Total		1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living Prgm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY11 Enacted Total		1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
1212 Stimulus09 (Fed)		5.0										
FY10 Revised Program Legis Total		5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

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	6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,027.7										
1003 G/F Match (UGF)		1,531.5										
1004 Gen Fund (UGF)		1,461.5										
1007 I/A Rcpts (Other)		1,495.1										
1037 GF/MH (UGF)		747.9										
FY10 Conference Committee Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		6,263.7	0.0	0.5	1,122.6	0.0	0.0	5,140.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Support for Transportation Costs and Prevent Damaging Mid-Term Transfers for Foster Youth Who Move Within a Community	IncOTI	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										
Support for Transportation Costs and Prevent Damaging Mid-Term Transfers for Foster Youth Who Move Within a Community	Dec	-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										
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)		-0.1										
1004 Gen Fund (UGF)		-0.1										
Permit foster youth who move between placements to stay in their original school for the remainder of the school term	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund (UGF)		30.0										
Provide transportation and maintain school enrollment for the foster care special needs program	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY11 House Total		6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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)		-0.1										
1004 Gen Fund (UGF)		-0.1										
Permit foster youth who move between placements to stay in their original school for the remainder of the school term	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund (UGF)		80.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

<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)												
FY11 Senate Total		6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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)		-0.1										
1004 Gen Fund (UGF)		-0.1										
Permit foster youth who move between placements to stay in their original school for the remainder of the school term	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY11 Enacted Total		6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
* * * FY11 Bills * * *												
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	FisNot	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		38.8										
FY11 Bills Total		41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1212 Stimulus09 (Fed)		15.0										
FY10 Revised Program Legis Total		15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

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	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,952.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		8,315.2										
1212 Stimulus09 (Fed)		780.0										
FY10 Conference Committee Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	675.0	0.0	0.0	0.0	0.0	0.0	675.0	0.0	0	0	0
1212 Stimulus09 (Fed)		675.0										
FY10 Revised Program Legis Total		675.0	0.0	0.0	0.0	0.0	0.0	675.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Residential Child Care**

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	5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		257.3										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		2,831.7										
1037 GF/MH (UGF)		1,956.3										
FY10 Conference Committee Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Non Medicaid Eligible Costs for Custody Children from Children's Medicaid Services	TrIn	717.5	0.0	0.0	0.0	0.0	0.0	717.5	0.0	0	0	0
1004 Gen Fund (UGF)		460.7										
1037 GF/MH (UGF)		256.8										
Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) from Children's Medicaid Services	TrIn	1,025.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0.0	0	0	0
1037 GF/MH (UGF)		1,025.0										
Transfer to Children's Services Management to Stabilize Budget	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY11 Adjusted Base Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0693 - Increase authorization to fully collect and expend earned ARRA revenue 8-20-2010	RPL	2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.0										
FY10 Revised Program Legis Total		2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

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	9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
1002 Fed Rcpts (Fed)		2,412.0										
1003 G/F Match (UGF)		37.8										
1004 Gen Fund (UGF)		1,142.8										
1007 I/A Rcpts (Other)		608.1										
1037 GF/MH (UGF)		5,301.7										
1092 MHTAAR (Other)		255.0										
FY10 Conference Committee Total		9,757.4	701.7	38.2	585.0	5.0	5.0	8,422.5	0.0	8	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10	CarryFwd	2,139.8	0.0	0.0	0.0	0.0	0.0	2,139.8	0.0	0	0	0
1212 Stimulus09 (Fed)		2,139.8										
FY10 Authorized Total		11,897.2	701.7	38.2	585.0	5.0	5.0	10,562.3	0.0	8	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0121 Transfer Children's Svc Specialist (PCN 06-1403) to the Frontline Social Workers 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		11,897.2	701.7	38.2	585.0	5.0	5.0	10,562.3	0.0	7	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ADN 0609606 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/10	OTI	-2,139.8	0.0	0.0	0.0	0.0	0.0	-2,139.8	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,139.8										
Reverse FY2010 MH Trust Recommendation	OTI	-255.0	0.0	0.0	0.0	0.0	0.0	-255.0	0.0	0	0	0
1092 MHTAAR (Other)		-255.0										
Transfer Social Svc Prgm Officer (PCN 06-1581) to Children's Services Management	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-105.0										
FY11 Adjusted Base Total		9,397.4	596.7	38.2	585.0	5.0	5.0	8,167.5	0.0	6	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: BTKH - Grant 1393.03 Early childhood comprehensive system grants	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: BTKH - Grant 2550.01 Clinician to work w/ Head Start & Day Care Centers	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Gov Cncl - 1207.03 Behavior Intervention and Supports for Early Childhood System	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
ARRA Individuals with Disabilities Act HB199 CarryFwd	IncOTI	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)		1,498.3										
Replace #s CF w/Lang--ARRA Individuals with Disabilities Act HB199 CarryFwd	Dec	-1,498.3	0.0	0.0	0.0	0.0	0.0	-1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,498.3										
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	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 Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.0	3.0	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)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		4.3										
Gov Amend Adjusted Total		9,675.2	619.5	38.2	765.0	5.0	5.0	8,242.5	0.0	6	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.2										
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		1.9										
 1004 Gen Fund (UGF)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.4										
 1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.0	3.0	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)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		3.0										
 1004 Gen Fund (UGF)		4.3										
FY11 House Total		9,648.6	596.7	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
ARRA Individuals with Disabilities Act HB199 CarryFwd	Inc0TI	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)		1,498.3										
Replace #s CF w/Lang--ARRA Individuals with Disabilities Act HB199 CarryFwd	Dec	-1,498.3	0.0	0.0	0.0	0.0	0.0	-1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,498.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.2										
Early Childhood Mental Health Program funding	Inc	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1037 GF/MH (UGF)		175.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		1.9										
 1004 Gen Fund (UGF)		1.8										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

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 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.0	3.0	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)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		4.3										
FY11 Senate Total		9,823.6	596.7	34.4	765.0	5.0	5.0	8,242.5	175.0	6	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
ARRA Individuals with Disabilities Act HB199 CarryFwd	IncOff	1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)		1,498.3										
Replace #s CF w/Lang--ARRA Individuals with Disabilities Act HB199 CarryFwd	Dec	-1,498.3	0.0	0.0	0.0	0.0	0.0	1,498.3	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,498.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.2										
FY11 Enacted Total		9,671.4	619.5	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY11 Bills Total		0.4	0.4	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 Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Trust Programs**

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	589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
1098 ChildTrErn (DGF)		399.7										
1099 ChildTrPrn (DGF)		150.0										
FY10 Conference Committee Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Unrealizable Interagency Receipt Authority	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
Gov Amend Adjusted Total		549.7	0.0	13.2	100.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF)		-0.4										
1099 ChildTrPrn (DGF)		-0.1										
FY11 House Total		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF)		-0.4										
1099 ChildTrPrn (DGF)		-0.1										
FY11 Senate Total		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF)		-0.4										
1099 ChildTrPrn (DGF)		-0.1										
FY11 Enacted Total		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

<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	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,471.0										
FY10 Conference Committee Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Survey**

<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	1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		1,260.1										
1003 G/F Match (UGF)		108.7										
1004 Gen Fund (UGF)		98.0										
1007 I/A Rcpts (Other)		80.0										
FY10 Conference Committee Total		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0152 New LTNP Office Asst II (PCN 06-#681) for Centers for Medicare & Medicaid Services survey and reporting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0100 Transfer from Contractual to Fund Supplies and Equipment	LIT	0.0	0.0	0.0	-27.7	17.7	10.0	0.0	0.0	0	0	0
ADN 06-0-0004 Transfer to Balance Personal Services and cover Anticipated Commodities Costs	LIT	0.0	-24.0	0.0	0.0	24.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,546.8	1,248.4	154.1	92.6	41.7	10.0	0.0	0.0	12	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer PCN 06-?486 and 06-?675 from Medical Assistance Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY11 Adjusted Base Total		1,546.8	1,248.4	154.1	92.6	41.7	10.0	0.0	0.0	14	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Stabilize the Health Facility Survey Budget	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
Increased Capacity for Health Facilities Survey	Inc	187.5	168.7	0.0	0.0	18.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		112.5										
1003 G/F Match (UGF)		75.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		0.5										
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
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		1.8										
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
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		3.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Survey**

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		2,045.6	1,468.4	154.1	352.6	60.5	10.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-2.7										
FY2011 GGU Salary increase Year 1	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		0.5										
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
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		1.8										
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
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		3.5										
FY11 House Total		1,990.2	1,417.1	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-2.7										
FY2011 GGU Salary increase Year 1	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		0.5										
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
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		1.8										
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
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		3.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Survey**

<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)												
FY11 Senate Total		1,990.2	1,417.1	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.												
1003 G/F Match (UGF)	Dec	-1.4	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
FY11 Enacted Total		2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
* * * FY10 Total Operating Supp * * *												
Funding to Replace Shortfall for Health Facility Survey	Suppl	396.1	230.0	0.0	166.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		396.1										
FY10 Total Operating Supp Total		396.1	230.0	0.0	166.1	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 Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

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	33,576.2	8,506.8	124.8	23,935.5	173.1	21.0	815.0	0.0	84	0	5
1002 Fed Rcpts (Fed)		22,573.5										
1003 G/F Match (UGF)		8,619.6										
1004 Gen Fund (UGF)		883.8										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		1,495.9										
FY10 Conference Committee Total		33,576.2	8,506.8	124.8	23,935.5	173.1	21.0	815.0	0.0	84	0	5
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609607 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/10	CarryFwd	640.0	575.0	5.0	40.0	10.0	10.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		40.0										
1212 Stimulus09 (Fed)		600.0										
ADN 06-0-0060 Electronic Health Info Exchange System, Ch 24 SLA2009 (SB 133)(Sec 2, Ch12, SLA2009, P 47 L 7)	FisNot10	280.2	232.2	10.0	18.8	9.2	10.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		252.2										
1003 G/F Match (UGF)		28.0										
FY10 Authorized Total		34,496.4	9,314.0	139.8	23,994.3	192.3	41.0	815.0	0.0	86	0	5
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0182 New positions funded by HB199 (Ch 17, SLA09, P3, L10) for CMS Medicaid Electronic Health Records Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 06-0-0100 Transfer from Medicaid Services for Increased Costs of the Affiliated Computer Services Contract	TrIn	2,117.1	0.0	0.0	2,117.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,058.6										
1003 G/F Match (UGF)		1,058.5										
ADN 06-0-0004 Transfer Funding to the Rate Review Component for Internal Auditor IV (PCN 06-#622)	TrOut	-152.9	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.5										
1003 G/F Match (UGF)		-76.4										
ADN 06-0-0100 Transfer Funding from the Grants Line to the Contractual Line for the Provider Re-Enrollment Contract	LIT	0.0	0.0	0.0	800.0	0.0	0.0	-800.0	0.0	0	0	0
ADN 06-0-0004 Transfer funding for Electronic Health Records System Contract	LIT	0.0	-232.6	0.0	232.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		36,460.6	8,928.5	139.8	27,144.0	192.3	41.0	15.0	0.0	90	0	5
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ADN 0609607 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/10	OTI	-640.0	-575.0	-5.0	-40.0	-10.0	-10.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-40.0										
1212 Stimulus09 (Fed)		-600.0										
Transfer Data Processing Mgr (PCN 06-?628) to Rate Review	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Information Officer II (PCN 06-?486) and Accountant III (06-?675) to Health Facilities Survey	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Nurse Consultant II (PCN 06-Z047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Realign Expenditure Authority to Meet Anticipated Needs	LIT	0.0	-236.0	0.0	211.0	20.0	0.0	5.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
2nd Year FN ADN 06-0-0060 Elect Health Info Exchange System, Ch 24 SLA2009 (SB 133)(Sec 2, Ch12, SLA2009, P 47 L 7)	OTI	-15.2	0.0	0.0	-5.2	0.0	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.7										
1003 G/F Match (UGF)		-1.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1003 G/F Match (UGF)		10.5										
1061 CIP Rcpts (Other)		20.1										
FY11 Adjusted Base Total		35,852.4	8,164.5	134.8	27,309.8	202.3	21.0	20.0	0.0	86	0	5
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reflect Unbudgeted CIP Receipts for the Medicaid Management Information System (MMIS) Project	Inc	970.2	415.4	76.7	466.1	12.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		970.2										
Reflect CIP Receipts for the Electronic Health Record System	Inc	287.5	287.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		287.5										
ARRA Development of State Electronic Health Record System HB199 Carryforward	IncOTI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)		30.0										
1212 Stimulus09 (Fed)		450.0										
Replace #s CF w/Lang--ARRA Development of State Electronic Health Record System HB199 Carryforward	Dec	-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-30.0										
1212 Stimulus09 (Fed)		-450.0										
FY2011 GGU Salary increase Year 1	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.8										
1003 G/F Match (UGF)		17.5										
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	122.6	122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.5										
1003 G/F Match (UGF)		48.0										
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		10.5										
FY 2011 SU Year 1 Salary increase	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1003 G/F Match (UGF)		9.3										
1004 Gen Fund (UGF)		2.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.9										
1003 G/F Match (UGF)		18.3										
1004 Gen Fund (UGF)		4.2										
Gov Amend Adjusted Total		37,347.3	9,104.6	211.5	27,775.9	214.3	21.0	20.0	0.0	86	0	5
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.5	0.0	-4.5	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 Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

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)												
Reduce general fund travel line item by 10 percent. (continued)												
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.8										
1003 G/F Match (UGF)		17.5										
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	122.6	122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.5										
1003 G/F Match (UGF)		48.0										
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		10.5										
FY 2011 GU Year 1 Salary increase	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1003 G/F Match (UGF)		9.3										
1004 Gen Fund (UGF)		2.1										
FY 2011 GU Year 1 Health Insurance increase	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.9										
1003 G/F Match (UGF)		18.3										
1004 Gen Fund (UGF)		4.2										
FY11 House Total		37,105.6	8,867.4	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
ARRA Development of State Electronic Health Record System HB199 Carryforward	Inc0TI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)		30.0										
1212 Stimulus09 (Fed)		450.0										
Replace #s CF w/Lang-ARRA Development of State Electronic Health Record System HB199 Carryforward	Dec	-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-30.0										
1212 Stimulus09 (Fed)		-450.0										
Reduce general fund travel line item by 10 percent.	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.8										
1003 G/F Match (UGF)		17.5										
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	122.6	122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.5										
1003 G/F Match (UGF)		48.0										
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		10.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.7										
1003 G/F Match (UGF)		9.3										
1004 Gen Fund (UGF)		2.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.9										
1003 G/F Match (UGF)		18.3										
1004 Gen Fund (UGF)		4.2										
FY11 Senate Total		37,105.6	8,867.4	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
ARRA Development of State Electronic Health Record System HB199 Carryforward	Inc0TI	480.0	431.3	3.7	30.0	7.5	7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)		30.0										
1212 Stimulus09 (Fed)		450.0										
Replace #s CF w/Lang - ARRA Development of State Electronic Health Record System HB199 Carryforward	Dec	-480.0	-431.3	-3.7	-30.0	-7.5	-7.5	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-30.0										
1212 Stimulus09 (Fed)		-450.0										
Reduce general fund travel line item by 10 percent.	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.2										
1004 Gen Fund (UGF)		-0.3										
FY11 Enacted Total		37,342.8	9,104.6	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	52.4	52.4	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)		7.0										
1061 CIP Rcpts (Other)		34.5										
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0
1003 G/F Match (UGF)		2,036.3										
1004 Gen Fund (UGF)		132.3										
1005 GF/Prgm (DGF)		678.7										
DID NOT PASS: INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot	-2,847.3	-89.3	-6.0	-2,742.4	-2.0	-7.6	0.0	0.0	-1	0	0
1003 G/F Match (UGF)		-2,036.3										
1004 Gen Fund (UGF)		-132.3										
1005 GF/Prgm (DGF)		-678.7										
Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES	FisNot	147.9	84.5	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)		86.4										
1003 G/F Match (UGF)		61.5										
FY11 Bills Total		200.3	136.9	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Revised Program Legis * * *										
RPL 06-0-0471, Electronic Health Information Exchange System (SB 133) - Fund Source Correction, 5/14/2010	RPL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-252.2										
1212 Stimulus09 (Fed)		252.2										
FY10 Revised Program Legis Total		0.0	0.0	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 Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

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	1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		933.7										
1003 G/F Match (UGF)		636.7										
1004 Gen Fund (UGF)		168.7										
FY10 Conference Committee Total		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0004 Transfer Funding from the Medical Asst Admin Component for Internal Auditor IV (PCN 06-#622)	TrIn	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.5										
1003 G/F Match (UGF)		76.4										
ADN 06-0-0004 Transfer Funding from the Medicaid Services Component for Internal Auditor III (PCN 06-#623)	TrIn	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.9										
1003 G/F Match (UGF)		50.8										
ADN 06-0-0089 New Internal Auditor IV (PCN 06-#622)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0088 New Internal Auditor III (PCN 06-#623)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0004 Transfer to Balance Personal Services	LIT	0.0	-10.9	5.4	0.0	5.5	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,993.7	1,697.2	60.5	215.9	14.7	5.4	0.0	0.0	16	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Data Processing Mgr (PCN 06-#628) from Medical Assistance Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		1.0										
FY11 Adjusted Base Total		1,995.7	1,699.2	60.5	215.9	14.7	5.4	0.0	0.0	17	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Maintain, Improve, and Design New Financial and Payment Rate Systems	Inc	375.0	178.9	0.0	160.4	35.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.5										
1003 G/F Match (UGF)		187.5										
FY2011 GGU Salary increase Year 1	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 G/F Match (UGF)		5.2										
1004 Gen Fund (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 G/F Match (UGF)		13.5										
1004 Gen Fund (UGF)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 G/F Match (UGF)		2.8										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

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 SU Year 1 Health Insurance increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		4.9										
Gov Amend Adjusted Total		2,429.5	1,936.9	60.5	376.3	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 G/F Match (UGF)		5.2										
1004 Gen Fund (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 G/F Match (UGF)		13.5										
1004 Gen Fund (UGF)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 G/F Match (UGF)		2.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		4.9										
FY11 House Total		2,369.4	1,878.1	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 G/F Match (UGF)		5.2										
1004 Gen Fund (UGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 G/F Match (UGF)		13.5										
1004 Gen Fund (UGF)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1003 G/F Match (UGF)		2.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		4.9										
FY11 Senate Total		2,369.4	1,878.1	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

<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 * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.2										
FY11 Enacted Total		2,428.2	1,936.9	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		1.5										
MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot	364.5	309.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		182.3										
1003 G/F Match (UGF)		182.2										
DID NOT PASS: MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot	-364.5	-309.3	-15.0	-38.4	-1.8	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-182.3										
1003 G/F Match (UGF)		-182.2										
FY11 Bills Total		3.0	3.0	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 Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure**

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	4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
1002 Fed Rcpts (Fed)		3,397.9										
1003 G/F Match (UGF)		123.7										
1004 Gen Fund (UGF)		30.0										
1037 GF/MH (UGF)		350.0										
1092 MHTAAR (Other)		306.0										
1156 Rcpt Svcs (DGF)		128.9										
FY10 Conference Committee Total		4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,336.5	1,829.7	215.0	891.4	56.6	51.0	1,292.8	0.0	17	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0004 Transfer to Balance Personal Services	LIT	0.0	-45.9	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		4,336.5	1,783.8	215.0	937.3	56.6	51.0	1,292.8	0.0	17	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-306.0	-100.0	-5.0	-200.0	-1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-306.0										
Transfer to Balance Personal Services	LIT	0.0	22.6	0.0	0.0	0.0	0.0	-22.6	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
FY11 Adjusted Base Total		4,034.7	1,710.6	210.0	737.3	55.6	51.0	1,270.2	0.0	17	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Unrealizable Federal Receipts for Core Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-475.1										
1004 Gen Fund (UGF)		475.1										
Decrease Federal Receipt Authority from Expired Grants	Dec	-1,000.0	0.0	0.0	-500.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
MH Trust: Cont - Grant 120.06 Comprehensive Integrated Mental Health Plan	IncOTI	117.0	112.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		117.0										
MH Trust Workforce - Grant 1383.03 Loan Repayment	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
ARRA Funding for State Primary Care Offices	IncOTI	36.1	28.4	0.0	7.5	0.2	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		36.1										
Budget Clarification Project, fund change to reflect fees collected for CON certificates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		128.9										
1156 Rcpt Svcs (DGF)		-128.9										
AMD: Statutory Designated Program Receipts for Federal Match for Student Loan Repayment Program	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		700.0										
AMD: MH Trust Workforce - Grant 1383.03 Loan Repayment Extension	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure**

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)												
AMD: Statutory Designated Program Receipts for Children's Health Improvement Program Reinvestment Act (CHIPRA)	Inc	1,110.0	250.0	10.0	300.0	20.0	0.0	530.0	0.0	0	0	0
1108 Stat Desig (Other)		1,110.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		2.8										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		0.9										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		2.4										
1037 GF/MH (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		6.4										
1037 GF/MH (UGF)		3.8										
1092 MHTAAR (Other)		2.2										
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.4										
1037 GF/MH (UGF)		2.3										
Gov Amend Adjusted Total		5,413.7	2,167.6	221.0	1,446.1	77.8	51.0	1,450.2	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	Inc	51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		2.8										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		0.9										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		2.4										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure**

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 (continued)												
1037 GF/MH (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		6.4										
1037 GF/MH (UGF)		3.8										
1092 MHTAAR (Other)		2.2										
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.4										
1037 GF/MH (UGF)		2.3										
FY11 House Total		5,396.8	2,101.7	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	Inc	51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		2.8										
1037 GF/MH (UGF)		1.4										
1092 MHTAAR (Other)		0.9										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		2.4										
1037 GF/MH (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		6.4										
1037 GF/MH (UGF)		3.8										
1092 MHTAAR (Other)		2.2										
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.6										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.4										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure**

<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)												
1037 GF/MH (UGF)		2.3										
FY11 Senate Total		5,396.8	2,101.7	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Improve Access to Medicare for Alaska Seniors by Off-Setting the Cost of Low Medicare Reimbursement Rates	Inc	51.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.6										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		-2.6										
FY11 Enacted Total		5,462.7	2,167.6	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
FY11 Bills Total		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Funding to Replace Shortfall for Health Planning and Infrastructure	Suppl	575.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.0										
FY10 Total Operating Supp Total		575.0	575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0204, National Health Service Corps. placement and activities through State Primary Care Offices, 11/6/09	RPL	36.1	28.4	0.0	7.6	0.1	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		36.1										
FY10 Revised Program Legis Total		36.1	28.4	0.0	7.6	0.1	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 Health and Social Services

**Appropriation: Health Care Services
Allocation: Community Health Grants**

<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	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,153.9										
FY10 Conference Committee Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

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	17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		16,105.8										
1007 I/A Rcpts (Other)		382.0										
1037 GF/MH (UGF)		465.5										
1092 MHTAAR (Other)		189.2										
FY10 Conference Committee Total		17,143.5	14,574.9	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.5										
FY10 Authorized Total		17,125.0	14,556.4	4.2	1,226.1	883.0	0.0	455.3	0.0	172	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-7507	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0005 Transfer Authority to Other Youth Facilities to Meet Operational Needs	TrOut	-168.5	-168.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-168.5										
ADN 06-0-0099 Transfer I/A Authority to Delinquency Prevention Component	TrOut	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
ADN 06-0-0099 Realign Authority Within this Component to Meet Operational Needs	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
FY10 Management Plan Total		16,931.5	14,387.9	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-189.2										
FY11 Adjusted Base Total		16,742.3	14,198.7	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice -Grant 1386.03 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		189.2										
FY2011 LTC New Salary Schedule	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
FY 2011 LTC Health Insurance Increases	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
FY2011 GGU Salary increase Year 1	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.8										
1037 GF/MH (UGF)		2.4										
1092 MHTAAR (Other)		1.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	303.2	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		292.6										
1037 GF/MH (UGF)		6.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1092 MHTAAR (Other) 4.1												
FY 2011 SU Year 1 Salary increase	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 33.6												
1037 GF/MH (UGF) 1.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 71.0												
1037 GF/MH (UGF) 4.0												
Gov Amend Adjusted Total		17,497.0	14,953.4	4.2	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
FY2011 LTC New Salary Schedule	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 26.1												
FY 2011 LTC Health Insurance Increases	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 32.9												
FY2011 GGU Salary increase Year 1	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 88.8												
 1037 GF/MH (UGF) 2.4												
 1092 MHTAAR (Other) 1.6												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	303.2	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 292.6												
 1037 GF/MH (UGF) 6.5												
 1092 MHTAAR (Other) 4.1												
FY 2011 SU Year 1 Salary increase	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 33.6												
 1037 GF/MH (UGF) 1.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 71.0												
 1037 GF/MH (UGF) 4.0												
FY11 House Total		16,930.4	14,387.9	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1												
FY2011 GGU Salary increase Year 1	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 88.8												
 1037 GF/MH (UGF) 2.4												
 1092 MHTAAR (Other) 1.6												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	303.2	303.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF) 292.6												
 1037 GF/MH (UGF) 6.5												
 1092 MHTAAR (Other) 4.1												
FY 2011 SU Year 1 Salary increase	SalAdj	35.5	35.5	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 Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

<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)		33.6										
1037 GF/MH (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.0										
1037 GF/MH (UGF)		4.0										
FY11 Senate Total		16,989.4	14,446.9	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY11 Enacted Total		17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * FY10 Total Operating Supp * * *												
Funding for Increased Medical Costs for Youth	Suppl	136.0	0.0	0.0	0.0	0.0	0.0	136.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.0										
Cover Shortage of Personal Service Costs for McLaughlin Youth Center	Suppl	130.6	130.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.6										
FY2010 LTC Lump Sum Payment	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
FY10 Total Operating Supp Total		286.8	150.8	0.0	0.0	0.0	0.0	136.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

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	2,011.6	1,673.8	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		1,976.1										
1007 I/A Rcpts (Other)		35.0										
FY10 Conference Committee Total		2,011.6	1,673.8	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
ADN 06-0-0058 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
1004 Gen Fund (UGF)		-1.5										
FY10 Authorized Total		2,010.1	1,672.3	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#589)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
FY2011 LTC New Salary Schedule	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										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
Gov Amend Adjusted Total		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY2011 LTC New Salary Schedule	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										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

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 1004 Gen Fund (UGF)	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		2,024.7	1,676.9	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		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 Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

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	1,673.3	1,372.3	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1,637.3										
1007 I/A Rcpts (Other)		35.0										
FY10 Conference Committee Total		1,673.3	1,372.3	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY10 Authorized Total		1,671.7	1,370.7	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	26.0	7.0	0.0	0.0	0.0	0.0	19.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#588)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		1,697.7	1,377.7	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,697.7	1,377.7	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
FY 2011 SU Year 1 Salary increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
Gov Amend Adjusted Total		1,751.3	1,431.3	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2011 LTC New Salary Schedule	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.5										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		8.6										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

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 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		1,697.2	1,377.7	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		1,702.2	1,382.7	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		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 Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

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	4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
1002 Fed Rcpts (Fed)		58.6										
1004 Gen Fund (UGF)		4,189.7										
1007 I/A Rcpts (Other)		89.8										
1037 GF/MH (UGF)		103.7										
FY10 Conference Committee Total		4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
FY10 Authorized Total		4,438.6	3,727.6	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-7515 and PCN 06-4980	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	120.0	0.0	0.0	110.0	0.0	0.0	10.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#592)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		4,558.6	3,727.6	4.9	467.6	241.9	0.0	116.6	0.0	39	1	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,558.6	3,727.6	4.9	467.6	241.9	0.0	116.6	0.0	39	1	4
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative	Dec	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)		-54.1										
FY2011 LTC New Salary Schedule	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY 2011 LTC Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
FY2011 GGU Salary increase Year 1	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.2										
FY 2011 SU Year 1 Salary increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1037 GF/MH (UGF)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1037 GF/MH (UGF)		3.5										
Gov Amend Adjusted Total		4,644.0	3,813.0	4.9	467.6	241.9	0.0	116.6	0.0	39	1	3

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

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 ***												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF)	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		4,504.2	3,673.5	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		4,516.1	3,685.4	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
*** FY10 Total Operating Supp ***												
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		3.8	3.8	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 Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

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	3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3,452.9										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		57.1										
FY10 Conference Committee Total		3,561.3	3,093.4	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	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										
FY10 Authorized Total		3,559.6	3,091.7	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-7512	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#593)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0099 Realign Funding Within this Component to Meet Operational Needs of the Bethel Youth Facility	LIT	0.0	0.0	0.0	30.0	0.0	0.0	-30.0	0.0	0	0	0
FY10 Management Plan Total		3,559.6	3,091.7	7.8	314.8	103.3	0.0	42.0	0.0	28	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
New On-Call Nurse II Position (PCN 06-N09180)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY11 Adjusted Base Total		3,559.6	3,091.7	7.8	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	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										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1037 GF/MH (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
1037 GF/MH (UGF)		0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
Gov Amend Adjusted Total		3,661.8	3,193.9	7.8	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 LTC New Salary Schedule	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										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

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 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1037 GF/MH (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
1037 GF/MH (UGF)		0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY11 House Total		3,559.3	3,091.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1037 GF/MH (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
1037 GF/MH (UGF)		0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY11 Senate Total		3,567.6	3,100.0	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY11 Enacted Total		3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	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										
FY10 Total Operating Supp Total		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 Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

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	2,385.3	2,006.2	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		2,383.3										
FY10 Conference Committee Total		2,385.3	2,006.2	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY10 Authorized Total		2,383.7	2,004.6	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#594)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0099 Realign Funding Within this Component to Meet Operational Needs of the Nome Youth Facility	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,383.7	2,004.6	7.1	258.6	60.4	0.0	53.0	0.0	18	1	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Status Change from Part-Time to Full-Time for Nurse II Position (PCN 06-4945)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY11 Adjusted Base Total		2,383.7	2,004.6	7.1	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	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										
Gov Amend Adjusted Total		2,451.0	2,071.9	7.1	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 LTC New Salary Schedule	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.8										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		14.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	34.0	34.0	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 Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

<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)												
1004 Gen Fund (UGF)		34.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	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 House Total		2,383.0	2,004.6	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	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 Senate Total		2,388.3	2,009.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY11 Enacted Total		2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	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										
FY10 Total Operating Supp Total		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 Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

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	3,472.6	2,878.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
1002 Fed Rcpts (Fed)		52.2										
1004 Gen Fund (UGF)		3,342.3										
1007 I/A Rcpts (Other)		78.1										
FY10 Conference Committee Total		3,472.6	2,878.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 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
1004 Gen Fund (UGF)		-1.5										
FY10 Authorized Total		3,471.1	2,876.6	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-2513	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component	TrIn	12.5	0.0	0.0	0.0	0.0	0.0	12.5	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
ADN 06-0-0099 Transfer Authority from the Probation Services Component	TrIn	107.5	0.0	0.0	100.0	0.0	0.0	7.5	0.0	0	0	0
1004 Gen Fund (UGF)		107.5										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#590)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		3,591.1	2,876.6	3.5	354.3	228.0	0.0	128.7	0.0	34	0	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,591.1	2,876.6	3.5	354.3	228.0	0.0	128.7	0.0	34	0	4
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reduce Federal Authorization Due to Completion of the Federal Re-Entry Initiative Grant	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)		-50.0										
FY2011 LTC New Salary Schedule	SalAdj	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										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.9										
FY 2011 SU Year 1 Salary increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
Gov Amend Adjusted Total		3,649.6	2,935.1	3.5	354.3	228.0	0.0	128.7	0.0	34	0	3

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

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 ***												
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
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		3,541.0	2,826.6	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
*** 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
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		3,545.3	2,830.9	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
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
FY11 Enacted Total		3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
*** FY10 Total Operating Supp ***												
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		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 Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

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	1,612.0	1,366.9	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
1002 Fed Rcpts (Fed)		38.0										
1004 Gen Fund (UGF)		1,545.5										
1007 I/A Rcpts (Other)		28.5										
FY10 Conference Committee Total		1,612.0	1,366.9	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 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
1004 Gen Fund (UGF)		-1.5										
FY10 Authorized Total		1,610.5	1,365.4	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0099 Transfer Authority from the Probation Svcs Component	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#591)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		1,630.5	1,365.4	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,630.5	1,365.4	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.8										
FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
Gov Amend Adjusted Total		1,683.0	1,417.9	3.5	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY2011 LTC New Salary Schedule	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.7										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		8.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	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 Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

<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)												
1004 Gen Fund (UGF) 29.8												
FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.4												
FY11 House Total		1,634.0	1,365.4	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.8												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 29.8												
FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.4												
FY11 Senate Total		1,637.2	1,368.6	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	3.5	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
FY11 Enacted Total		1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	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												
FY10 Total Operating Supp Total		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 Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation 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	13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
1002 Fed Rcpts (Fed)		550.7										
1004 Gen Fund (UGF)		12,545.4										
1007 I/A Rcpts (Other)		10.2										
1037 GF/MH (UGF)		239.6										
1108 Stat Desig (Other)		165.4										
FY10 Conference Committee Total		13,511.3	11,482.8	190.4	1,340.2	83.0	57.9	357.0	0.0	131	2	4
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0061 Compact for Juveniles: Interstate Council, Ch 37, SLA2009 (HB141)(Sec 8(f), Ch 14, SLA 2009, P 15 L30)	Special	45.0	0.0	13.0	27.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.7										
FY10 Authorized Total		13,689.0	11,482.8	203.4	1,499.9	88.0	57.9	357.0	0.0	131	2	4
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0099 Transfer I/A Authority to the Delinquency Prevention Component	TrOut	-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.2										
ADN 06-0-0099 Transfer Authority to the Johnson Youth Center and Ketchikan Regional Youth Facility	TrOut	-127.5	0.0	0.0	-60.0	0.0	0.0	-67.5	0.0	0	0	0
1004 Gen Fund (UGF)		-127.5										
ADN 06-9-0598 Restore PCN 06-4949 for New Program Coordinator Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0177 Time Status Change from Part-Time to Full-Time for Program Coord I (PCN 06-4946)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 06-0-0099 Transfer Authority for Court Ordered Costs from 73000 to 77000 Line Item	LIT	0.0	0.0	0.0	-225.0	0.0	0.0	225.0	0.0	0	0	0
ADN 06-0-0005 Transfer to Reflect Actual Expenditures for the Probation Services Component	LIT	0.0	32.5	0.0	0.0	0.0	0.0	-32.5	0.0	0	0	0
FY10 Management Plan Total		13,551.3	11,515.3	203.4	1,204.7	88.0	57.9	482.0	0.0	133	1	4
* * * 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	-132.7	0.0	0.0	-132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.7										
Time Status Change of Diversion Intake Unit Non-Permanent from Non-Permanent to Full-Time Permanent Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Delete Expired Non-Perm Positions at the Nome and Fairbanks Probation Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
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		13,420.6	11,517.3	203.4	1,072.0	88.0	57.9	482.0	0.0	134	1	1

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

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 * * *												
Replace Statutorily Designated Program Receipts from Municipality of Anchorage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.0										
1108 Stat Desig (Other)		-142.0										
Reflect Reimbursable Service Agreement from Dept of Labor for the Workforce Investment Act Grant	Inc	150.0	45.0	8.0	45.0	12.0	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
FY2011 GGU Salary increase Year 1	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		65.8										
1037 GF/MH (UGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	212.6	212.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		202.3										
1037 GF/MH (UGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		53.9										
1037 GF/MH (UGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		110.2										
1037 GF/MH (UGF)		2.0										
Gov Amend Adjusted Total		14,026.8	12,018.5	211.4	1,117.0	100.0	57.9	522.0	0.0	134	1	1
* * * 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	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.7										
Reduce general fund travel line item by 10 percent.	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
1037 GF/MH (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		65.8										
1037 GF/MH (UGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	212.6	212.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		202.3										
1037 GF/MH (UGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		53.9										
1037 GF/MH (UGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

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 (continued)												
1004 Gen Fund (UGF)		110.2										
1037 GF/MH (UGF)		2.0										
FY11 House Total		13,671.3	11,562.3	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
* * * 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	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.7										
Reduce general fund travel line item by 10 percent.	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
1037 GF/MH (UGF)		-0.5										
Juvenile Justice Evidence Based Program funding	Inc	115.0	0.0	0.0	0.0	0.0	0.0	0.0	115.0	1	0	0
1004 Gen Fund (UGF)		115.0										
FY2011 GGU Salary increase Year 1	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		65.8										
1037 GF/MH (UGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	212.6	212.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		202.3										
1037 GF/MH (UGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		53.9										
1037 GF/MH (UGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		110.2										
1037 GF/MH (UGF)		2.0										
FY11 Senate Total		13,786.3	11,562.3	179.4	1,249.7	100.0	57.9	522.0	115.0	135	1	1
* * * 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.	Inc	132.7	0.0	0.0	132.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.7										
Reduce general fund travel line item by 10 percent.	Dec	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
1037 GF/MH (UGF)		-0.5										
FY11 Enacted Total		14,127.5	12,018.5	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation 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>
* * * FY11 Bills * * * (continued)												
FY11 Bills Total		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Cover Shortage of Personal Service Costs for Probation Services 1004 Gen Fund (UGF)	Suppl	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 6, Ch 13, SLA 2010 (HB 326) - Payment of Unpaid Bills for Services Received in Prior Year 1004 Gen Fund (UGF)	Suppl	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		300.2	300.0	0.0	0.2	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 Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

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	1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,734.8										
1108 Stat Desig (Other)		30.0										
FY10 Conference Committee Total		1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0099 Transfer I/A Authority from Probation Services Component	TrIn	10.2	0.0	0.0	0.0	0.0	0.0	10.2	0.0	0	0	0
1007 I/A Rcpts (Other)		10.2										
ADN 06-0-0099 Transfer I/A Authority from McLaughlin Youth Center Component	TrIn	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
FY10 Management Plan Total		1,800.0	0.0	135.9	976.1	40.0	0.0	648.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,800.0	0.0	135.9	976.1	40.0	0.0	648.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Unrealizable Federal Revenue Authorization	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Gov Amend Adjusted Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

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	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		568.5										
1004 Gen Fund (UGF)		279.5										
FY10 Conference Committee Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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 House Total		847.9	0.0	49.9	50.0	0.0	0.0	748.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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										
Funding to offset increased operating expenses and a decrease in federal funding	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY11 Senate Total		997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	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										
Funding to offset increased operating expenses and a decrease in federal funding	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY11 Enacted Total		997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

<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	26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,175.9										
1003 G/F Match (UGF)		16,445.9										
1007 I/A Rcpts (Other)		2,010.0										
FY10 Conference Committee Total		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0097 Transfer of General Fund to the Tribal Assistance Programs Component for Native Assistance Grants	TrOut	-1,472.3	0.0	0.0	0.0	0.0	0.0	-1,472.3	0.0	0	0	0
1003 G/F Match (UGF)		-1,472.3										
FY10 Management Plan Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

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	56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
1002 Fed Rcpts (Fed)		1,030.0										
1004 Gen Fund (UGF)		51,277.0										
1007 I/A Rcpts (Other)		4,063.0										
FY10 Conference Committee Total		56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0006 Transfer Nurse Consultant I (PCN 02-7625) to Public Asst Administration to Reflect Operating Structure	TrOut	-138.6	-138.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-138.6										
FY10 Management Plan Total		56,231.4	0.0	0.0	0.0	0.0	0.0	56,231.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		56,231.4	0.0	0.0	0.0	0.0	0.0	56,231.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Adult Public Assistance Enrollment Growth	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
AMD: Adult Public Assistance Enrollment Growth	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Gov Amend Adjusted Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care 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	48,729.1	2,937.9	143.0	2,836.8	282.6	0.0	42,528.8	0.0	36	0	0
1002 Fed Rcpts (Fed)		39,504.8										
1003 G/F Match (UGF)		6,337.3										
1004 Gen Fund (UGF)		2,887.0										
FY10 Conference Committee Total		48,729.1	2,937.9	143.0	2,836.8	282.6	0.0	42,528.8	0.0	36	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10	CarryFwd	4,036.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)		4,036.0										
FY10 Authorized Total		4,036.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		52,765.1	2,937.9	143.0	2,836.8	282.6	0.0	46,564.8	0.0	36	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/10	OTI	-4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-4,036.0										
Transfer Eligibility Quality Control Technician I (PCN 06-8658) from Quality Control to Reflect Operating Structure	TrIn	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		74.7										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
FY11 Adjusted Base Total		48,805.9	3,014.7	143.0	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
ARRA Child Care Program HB199 Carryforward	IncOTI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,500.0										
Replace #s CF w/Lang--ARRA Child Care Program HB199 Carryforward	Dec	-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,500.0										
FY2011 GGU Salary increase Year 1	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 G/F Match (UGF)		2.9										
1004 Gen Fund (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.8										
1003 G/F Match (UGF)		9.0										
1004 Gen Fund (UGF)		0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.3										
1003 G/F Match (UGF)		3.6										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

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		48,926.0	3,134.8	143.0	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 G/F Match (UGF)		2.9										
1004 Gen Fund (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.8										
1003 G/F Match (UGF)		9.0										
1004 Gen Fund (UGF)		0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.3										
1003 G/F Match (UGF)		3.6										
FY11 House Total		48,804.2	3,014.7	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
ARRA Child Care Program HB199 Carryforward	Inc0TI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		3,500.0										
Replace #s CF w/Lang--ARRA Child Care Program HB199 Carryforward	Dec	-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,500.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.2										
1004 Gen Fund (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1003 G/F Match (UGF)		2.9										
1004 Gen Fund (UGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	61.1	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.8										
1003 G/F Match (UGF)		9.0										
1004 Gen Fund (UGF)		0.3										
FY 2011 SU Year 1 Salary increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.3										
1003 G/F Match (UGF)		3.6										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		48,804.2	3,014.7	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
ARRA Child Care Program HB199 Carryforward 1212 Stimulus09 (Fed)	Inc0TI	3,500.0	0.0	0.0	500.0	0.0	0.0	3,000.0	0.0	0	0	0
Replace #s CF w/Lang-ARRA Child Care Program HB199 Carryforward 1212 Stimulus09 (Fed)	Dec	-3,500.0	0.0	0.0	-500.0	0.0	0.0	-3,000.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF) 1004 Gen Fund (UGF)	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		48,924.3	3,134.8	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1004 Gen Fund (UGF) 1,555.4	ConfCom	1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
FY10 Conference Committee Total		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increased Burial Costs for Indigent Alaskans 1004 Gen Fund (UGF) 100.0	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Gov Amend Adjusted Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

<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	13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
1003 G/F Match (UGF)		12,488.0										
1007 I/A Rcpts (Other)		884.7										
FY10 Conference Committee Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0097 Transfer of General Fund from Alaska Temporary Assistance Program Component for Native Assistance Grants	TrIn	1,472.3	0.0	0.0	0.0	0.0	0.0	1,472.3	0.0	0	0	0
1003 G/F Match (UGF)		1,472.3										
FY10 Management Plan Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

<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	19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
1004 Gen Fund (UGF)		19,623.5										
FY10 Conference Committee Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		19,623.5	474.2	9.7	169.7	43.5	0.0	18,926.4	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Restore Funding to Meet Original Senior Benefits Enrollment Projections	Inc	850.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
Gov Amend Adjusted Total		20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		13.0										
FY11 House Total		20,473.5	474.2	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		13.0										
FY11 Senate Total		20,473.5	474.2	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

<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	13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
1050 PFD Fund (DGF)		13,584.7										
FY10 Conference Committee Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

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	17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
1002 Fed Rcpts (Fed)		12,342.6										
1004 Gen Fund (UGF)		5,003.6										
FY10 Conference Committee Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0130 Transfer In Three Positions PCN 06-8455, 8140, 8243 from the Public Assistance Field Svcs Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 06-0-0130 Transfer Out Three Positions PCN 06-8655, 8656, 8657 to the Public Assistance Field Svcs Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
ADN 06-0-0130 Time Status Changes on Transferred Positions (06-8243 and 06-8455) from FT to PT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
FY10 Management Plan Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.9										
1004 Gen Fund (UGF)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
Gov Amend Adjusted Total		17,383.8	871.8	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY2011 GGU Salary increase Year 1	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.1										
 1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		15.9										
 1004 Gen Fund (UGF)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		3.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		6.7										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

<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)												
FY11 House Total		17,345.3	834.2	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed)	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed)	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed)	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed)	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		17,345.3	834.2	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * FY10 Total Operating Supp * * *												
Additional Low Income Home Energy Asst Program (LIHEAP) Federal Authority 1002 Fed Rcpts (Fed)	Suppl	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
FY10 Total Operating Supp Total		2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

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	4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		2,371.4										
1003 G/F Match (UGF)		1,159.6										
1004 Gen Fund (UGF)		312.6										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		279.8										
1156 Rcpt Svcs (DGF)		168.2										
FY10 Conference Committee Total		4,304.8	2,888.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/10	CarryFwd	462.0	462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		462.0										
FY10 Authorized Total		4,766.8	3,350.4	59.4	1,210.9	26.1	0.0	120.0	0.0	29	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0190 New positions funded by HB199 (Ch 17, SLA09, P3, L14) for Supplemental Nutrition Assc Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 06-0-0006 Transfer Nurse Consultant I (PCN 02-7625) from Adult Public Assistance to Reflect Operating Structure	TrIn	138.6	138.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		138.6										
FY10 Management Plan Total		4,905.4	3,489.0	59.4	1,210.9	26.1	0.0	120.0	0.0	30	0	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/10	OTI	-462.0	-462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-462.0										
Reverse New positions funded by HB199 (Ch 17, SLA09, P3, L14) for Supplemental Nutrition Assc Program	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Reverse Television Advertising for Denali KidCare	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		1.0										
1061 CIP Rcpts (Other)		4.3										
FY11 Adjusted Base Total		4,424.8	3,033.4	59.4	1,185.9	26.1	0.0	120.0	0.0	30	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to reflect the State's share of federal food stamp overpayments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		168.2										
1156 Rcpt Svcs (DGF)		-168.2										
FY2011 GGU Salary increase Year 1	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		5.3										
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.7	36.7	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 Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

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)												
1002 Fed Rcpts (Fed)		19.4										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		6.4										
1061 CIP Rcpts (Other)		2.3										
Gov Amend Adjusted Total		4,535.6	3,144.2	59.4	1,185.9	26.1	0.0	120.0	0.0	30	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
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		5.3										
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.4										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		6.4										
1061 CIP Rcpts (Other)		2.3										
FY11 House Total		4,422.6	3,033.4	57.2	1,185.9	26.1	0.0	120.0	0.0	30	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
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

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 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1005 GF/Prgm (DGF)		-0.2										
FY2011 GGU Salary increase Year 1	Sa1Adj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		5.3										
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.4										
1003 G/F Match (UGF)		14.6										
1004 Gen Fund (UGF)		2.7										
FY 2011 SU Year 1 Salary increase	Sa1Adj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1003 G/F Match (UGF)		5.7										
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		6.4										
1061 CIP Rcpts (Other)		2.3										
FY11 Senate Total		4,422.6	3,033.4	57.2	1,185.9	26.1	0.0	120.0	0.0	30	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
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.2										
FY11 Enacted Total		4,533.4	3,144.2	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.6	6.6	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)		1.3										
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		3.6										
FY11 Bills Total		6.6	6.6	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 Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field 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	36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
1002 Fed Rcpts (Fed)		18,544.0										
1003 G/F Match (UGF)		14,057.3										
1004 Gen Fund (UGF)		2,751.6										
1007 I/A Rcpts (Other)		830.5										
1108 Stat Desig (Other)		126.0										
FY10 Conference Committee Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0130 Transfer In Three Positions PCN 06-8655, 8656, 8657 from the Energy Assistance Program Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
ADN 06-0-0130 Transfer Out Three Positions PCN 06-8455, 8140, 8243 to the Energy Assistance Program Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
ADN 06-0-0130 Time Status Changes on Transferred Positions (06-8655 and 06-8657) from PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY10 Management Plan Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Workforce Dev Spec (PCN 06-8539) and Eligibility Tech (PCN 06-8623) to Senior and Disabilities Svc Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY11 Adjusted Base Total		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Discontinuation of the Family Self Sufficiency Program	Dec	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.5										
FY2011 GGU Salary increase Year 1	SalAdj	212.4	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.9										
1003 G/F Match (UGF)		87.9										
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		3.9										
1108 Stat Desig (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.9										
1003 G/F Match (UGF)		28.8										
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.9										
1003 G/F Match (UGF)		64.0										
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	742.7	742.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		352.9										
1003 G/F Match (UGF)		307.7										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

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)												
1004 Gen Fund (UGF)		64.6										
1007 I/A Rcpts (Other)		13.3										
1108 Stat Desig (Other)		4.2										
Gov Amend Adjusted Total		37,395.9	30,073.9	251.6	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-12.0										
1004 Gen Fund (UGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	212.4	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.9										
1003 G/F Match (UGF)		87.9										
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		3.9										
1108 Stat Desig (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.9										
1003 G/F Match (UGF)		28.8										
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.9										
1003 G/F Match (UGF)		64.0										
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	742.7	742.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		352.9										
1003 G/F Match (UGF)		307.7										
1004 Gen Fund (UGF)		64.6										
1007 I/A Rcpts (Other)		13.3										
1108 Stat Desig (Other)		4.2										
FY11 House Total		36,204.6	28,896.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-12.0										
1004 Gen Fund (UGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	212.4	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.9										
1003 G/F Match (UGF)		87.9										
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		3.9										
1108 Stat Desig (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	69.0	69.0	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 Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field 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 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1002 Fed Rcpts (Fed)		32.9										
1003 G/F Match (UGF)		28.8										
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.9										
1003 G/F Match (UGF)		64.0										
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	742.7	742.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		352.9										
1003 G/F Match (UGF)		307.7										
1004 Gen Fund (UGF)		64.6										
1007 I/A Rcpts (Other)		13.3										
1108 Stat Desig (Other)		4.2										
FY11 Senate Total		36,204.6	28,896.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-12.0										
1004 Gen Fund (UGF)		-2.3										
FY11 Enacted Total		37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * FY11 Bills * * *												
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot	167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		109.2										
1003 G/F Match (UGF)		58.2										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-167.4	-134.4	0.0	-17.6	-1.0	-14.4	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-109.2										
1003 G/F Match (UGF)		-58.2										
FY11 Bills Total		0.0	0.0	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 Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

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	1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1003 G/F Match (UGF)		769.3										
1004 Gen Fund (UGF)		42.8										
FY10 Conference Committee Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
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)		6.1										
1003 G/F Match (UGF)		5.2										
1004 Gen Fund (UGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.8										
1003 G/F Match (UGF)		13.4										
1004 Gen Fund (UGF)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		0.2										
Gov Amend Adjusted Total		1,891.9	1,572.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
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)		6.1										
 1003 G/F Match (UGF)		5.2										
 1004 Gen Fund (UGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		15.8										
 1003 G/F Match (UGF)		13.4										
 1004 Gen Fund (UGF)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	3.8	3.8	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 Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

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 (continued)												
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		0.2										
FY11 House Total		1,838.6	1,519.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
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)		6.1										
1003 G/F Match (UGF)		5.2										
1004 Gen Fund (UGF)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.8										
1003 G/F Match (UGF)		13.4										
1004 Gen Fund (UGF)		0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1003 G/F Match (UGF)		1.7										
1004 Gen Fund (UGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		0.2										
FY11 Senate Total		1,838.6	1,519.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
FY11 Enacted Total		1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

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	1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		964.4										
1003 G/F Match (UGF)		888.7										
1004 Gen Fund (UGF)		25.0										
FY10 Conference Committee Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Eligibility Quality Control Technician I (PCN 06-8658) to Child Care Benefits to Reflect Operating Structure	TrOut	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-74.7										
FY11 Adjusted Base Total		1,803.4	1,554.3	37.0	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 G/F Match (UGF)		5.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1003 G/F Match (UGF)		15.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 G/F Match (UGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 G/F Match (UGF)		5.5										
Gov Amend Adjusted Total		1,862.3	1,613.2	37.0	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
FY2011 GGU Salary increase Year 1	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		5.6										
 1003 G/F Match (UGF)		5.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		16.0										
 1003 G/F Match (UGF)		15.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		2.5										
 1003 G/F Match (UGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		5.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

<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 SU Year 1 Health Insurance increase (continued)												
1003 G/F Match (UGF)		5.5										
FY11 House Total		1,801.9	1,554.3	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
FY2011 GGU Salary increase Year 1	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 G/F Match (UGF)		5.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1003 G/F Match (UGF)		15.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 G/F Match (UGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1003 G/F Match (UGF)		5.5										
FY11 Senate Total		1,801.9	1,554.3	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.5										
FY11 Enacted Total		1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work 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	16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		13,167.6										
1003 G/F Match (UGF)		1,774.6										
1004 Gen Fund (UGF)		1,098.6										
FY10 Conference Committee Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
FY11 Adjusted Base Total		16,044.9	1,480.1	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 G/F Match (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1003 G/F Match (UGF)		0.9										
FY 2011 SU Year 1 Salary increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 G/F Match (UGF)		6.9										
1004 Gen Fund (UGF)		0.4										
Gov Amend Adjusted Total		16,094.9	1,530.1	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		6.9										
 1003 G/F Match (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		16.3										
 1003 G/F Match (UGF)		0.9										
FY 2011 SU Year 1 Salary increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.9										
 1003 G/F Match (UGF)		3.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

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 (continued)												
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 G/F Match (UGF)		6.9										
1004 Gen Fund (UGF)		0.4										
FY11 House Total		16,044.3	1,480.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1003 G/F Match (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1003 G/F Match (UGF)		0.9										
FY 2011 SU Year 1 Salary increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1003 G/F Match (UGF)		3.5										
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 G/F Match (UGF)		6.9										
1004 Gen Fund (UGF)		0.4										
FY11 Senate Total		16,044.3	1,480.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.2										
FY11 Enacted Total		16,094.3	1,530.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
FY11 Bills Total		3.3	3.3	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 Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

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	28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
1002 Fed Rcpts (Fed)		23,699.5										
1003 G/F Match (UGF)		10.0										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		187.8										
1061 CIP Rcpts (Other)		314.6										
1108 Stat Desig (Other)		3,997.7										
FY10 Conference Committee Total		28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10	CarryFwd	777.7	19.5	21.0	570.2	167.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		777.7										
FY10 Authorized Total		29,376.2	1,277.5	71.2	1,272.4	20,067.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		29,376.2	1,277.5	71.2	1,272.4	20,067.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10	OTI	-777.7	-19.5	-21.0	-570.2	-167.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-777.7										
Transfer Acct Clerk (PCN 06-0613) from Administrative Support Services to Help Meet Increased Service Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete vacant Project Asst (PCN 06-2047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.4										
FY11 Adjusted Base Total		28,603.9	1,263.4	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
ARRA Funding for State Agency Model (SAM) Management Information System	IncOTI	961.2	0.0	24.0	937.2	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		961.2										
FY2011 GGU Year 1 Salary increase Year 1	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		1.1										
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)		7.6										
1003 G/F Match (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1003 G/F Match (UGF)		0.3										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

<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 FY11 Adjusted Base to Gov Amend Adjusted *** (continued)												
Gov Amend Adjusted Total		29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY2011 GGU Salary increase Year 1	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		1.1										
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)		7.6										
1003 G/F Match (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1003 G/F Match (UGF)		0.3										
FY11 House Total		29,565.1	1,263.4	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY2011 GGU Salary increase Year 1	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		1.1										
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)		7.6										
1003 G/F Match (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1003 G/F Match (UGF)		0.3										
FY11 Senate Total		29,565.1	1,263.4	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
*** FY11 Bills ***												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.3										
FY11 Bills Total		4.3	4.3	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 Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

<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 Revised Program Legis * * *										
RPL 06-0-0146, Implementation of State Agency Model (SAM) to modernize Women, Infant & Children IT system, 11/6/09 1212 Stimulus09 (Fed) 1,709.5	RPL	1,709.5	115.5	36.0	1,386.6	13.4	158.0	0.0	0.0	0	0	0
RPL 06-0-0600, Women, Infants & Children (WIC) Statutory Designated Program Receipt Authority increase, 6/25/10 1108 Stat Desig (Other) 450.0	RPL	450.0	0.0	0.0	0.0	450.0	0.0	0.0	0.0	0	0	0
FY10 Revised Program Legis Total		2,159.5	115.5	36.0	1,386.6	463.4	158.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical 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	4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
1002 Fed Rcpts (Fed)		1,936.3										
1003 G/F Match (UGF)		217.6										
1004 Gen Fund (UGF)		866.2										
1007 I/A Rcpts (Other)		900.5										
1061 CIP Rcpts (Other)		100.0										
1156 Rcpt Svcs (DGF)		75.9										
FY10 Conference Committee Total		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0131 Transfer Laboratory Technician (PCN 06-1655) to State Medical Examiner Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-0-0098 Transfer Authority from Supplies to Travel	LIT	0.0	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		4,096.5	2,034.5	176.4	1,583.5	141.1	43.7	117.3	0.0	21	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Health Prgm Mgr II (PCN 06-1344) & Pub Health Spec (PCN 06-1816) to Cert & Lic & Women, Children, Family Health	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Office Asst (PCN 06-1492) and Chief, Emergency Svc (PCN 06-1494) to Senior and Disabilities Svc Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Realign Expenditures to Meet Anticipated Needs	LIT	0.0	-318.0	50.0	238.0	5.0	0.0	25.0	0.0	0	0	0
FY11 Adjusted Base Total		4,096.5	1,716.5	226.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to reflect EMT certification fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		75.9										
1156 Rcpt Svcs (DGF)		-75.9										
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)		-24.7										
1004 Gen Fund (UGF)		24.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		7.8										
1061 CIP Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical Services**

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 SU Year 1 Health Insurance increase (continued)												
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		8.1										
FY2011 GGU Salary increase Year 1	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		0.4										
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)		-6.3										
1004 Gen Fund (UGF)		6.3										
Gov Amend Adjusted Total		4,157.6	1,777.6	226.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * 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)		-0.9										
1004 Gen Fund (UGF)		-3.8										
1005 GF/Prgm (DGF)		-0.3										
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)		-24.7										
1004 Gen Fund (UGF)		24.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		7.8										
1061 CIP Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		8.1										
FY 2011 GGU Salary increase Year 1	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		0.4										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical Services**

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)												
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)		-6.3										
1004 Gen Fund (UGF)		6.3										
FY11 House Total		4,091.5	1,716.5	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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)		-0.9										
1004 Gen Fund (UGF)		-3.8										
1005 GF/Prgm (DGF)		-0.3										
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)		-24.7										
1004 Gen Fund (UGF)		24.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		7.8										
1061 CIP Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		8.1										
FY 2011 GGU Salary increase Year 1	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		0.4										
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)		-6.3										
1004 Gen Fund (UGF)		6.3										
FY11 Senate Total		4,091.5	1,716.5	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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)		-0.9										
1004 Gen Fund (UGF)		-3.8										
1005 GF/Prgm (DGF)		-0.3										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Injury Prevention/Emergency Medical 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 Enacted * * * (continued)												
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		-12.4										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		3.2										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.7										
1156 Rcpt Svcs (DGF)		-1.7										
FY11 Enacted Total		4,152.6	1,777.6	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY11 Bills Total		0.7	0.7	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 Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

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	26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
1002 Fed Rcpts (Fed)		3,107.1										
1003 G/F Match (UGF)		84.1										
1004 Gen Fund (UGF)		18,163.5										
1007 I/A Rcpts (Other)		5,095.3										
1037 GF/MH (UGF)		98.3										
1108 Stat Desig (Other)		20.0										
1156 Rcpt Svcs (DGF)		333.7										
FY10 Conference Committee Total		26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.2										
FY10 Authorized Total		26,931.1	20,179.3	567.8	2,912.0	660.2	0.0	2,611.8	0.0	191	11	3
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		26,931.1	20,179.3	567.8	2,912.0	660.2	0.0	2,611.8	0.0	191	11	3
*** 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	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.5										
Transfer Funds from Health Care Services for Medicaid Administrative Claims	TrIn	4,000.0	2,000.0	250.0	1,150.0	200.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
1003 G/F Match (UGF)		2,000.0										
Delete Non-Perm Positions (PCN 06-N09047, 06-N07076, & 06-N07075)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY11 Adjusted Base Total		30,901.6	22,179.3	817.8	4,032.5	860.2	0.0	3,011.8	0.0	191	11	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Discontinue Medicaid Administrative Claims Reimbursable Service Agreement	Dec	-4,000.0	-2,000.0	-250.0	-1,150.0	-200.0	0.0	-400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4,000.0										
Budget Clarification Project, fund change to reflect fees for PH nursing services provided at health centers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		333.7										
1156 Rcpt Svcs (DGF)		-333.7										
FY2011 LTC New Salary Schedule	SalAdj	0.9	0.9	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 Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		0.9										
FY 2011 LTC Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
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)		-71.9										
1004 Gen Fund (UGF)		98.6										
1007 I/A Rcpts (Other)		-26.7										
FY2011 GGU Salary increase Year 1	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1004 Gen Fund (UGF)		120.5										
1007 I/A Rcpts (Other)		8.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	349.3	349.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.6										
1004 Gen Fund (UGF)		282.4										
1007 I/A Rcpts (Other)		18.3										
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
1002 Fed Rcpts (Fed)		-4.9										
1004 Gen Fund (UGF)		6.7										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		-1.8										
1156 Rcpt Svcs (DGF)		-16.2										
FY 2011 SU Year 1 Salary increase	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		42.2										
1007 I/A Rcpts (Other)		0.7										
1156 Rcpt Svcs (DGF)		5.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	107.1	107.1	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)		82.4										
1007 I/A Rcpts (Other)		1.1										
1156 Rcpt Svcs (DGF)		10.3										
Gov Amend Adjusted Total		28,566.2	20,843.9	567.8	2,882.5	660.2	0.0	3,611.8	0.0	191	11	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	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
Reduce general fund travel line item by 10 percent.	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.7										
1004 Gen Fund (UGF)		-34.2										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	0.9	0.9	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 Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

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)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		0.9										
FY 2011 LTC Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
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)		-71.9										
1004 Gen Fund (UGF)		98.6										
1007 I/A Rcpts (Other)		-26.7										
FY2011 GGU Salary increase Year 1	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1004 Gen Fund (UGF)		120.5										
1007 I/A Rcpts (Other)		8.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	349.3	349.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.6										
1004 Gen Fund (UGF)		282.4										
1007 I/A Rcpts (Other)		18.3										
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
1002 Fed Rcpts (Fed)		-4.9										
1004 Gen Fund (UGF)		6.7										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		-1.8										
1156 Rcpt Svcs (DGF)		-16.2										
FY 2011 SU Year 1 Salary increase	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		42.2										
1007 I/A Rcpts (Other)		0.7										
1156 Rcpt Svcs (DGF)		5.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	107.1	107.1	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)		82.4										
1007 I/A Rcpts (Other)		1.1										
1156 Rcpt Svcs (DGF)		10.3										
FY11 House Total		27,892.6	20,179.3	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	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	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
Reduce general fund travel line item by 10 percent.	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.7										
1004 Gen Fund (UGF)		-34.2										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

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 Senate * * * (continued)												
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)		-71.9										
1004 Gen Fund (UGF)		98.6										
1007 I/A Rcpts (Other)		-26.7										
FY2011 GGU Salary increase Year 1	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1004 Gen Fund (UGF)		120.5										
1007 I/A Rcpts (Other)		8.4										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	349.3	349.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.6										
1004 Gen Fund (UGF)		282.4										
1007 I/A Rcpts (Other)		18.3										
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
1002 Fed Rcpts (Fed)		-4.9										
1004 Gen Fund (UGF)		6.7										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		-1.8										
1156 Rcpt Svcs (DGF)		-16.2										
FY2011 SU Year 1 Salary increase	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		42.2										
1007 I/A Rcpts (Other)		0.7										
1156 Rcpt Svcs (DGF)		5.9										
FY2011 SU Year 1 Health Insurance increase	SalAdj	107.1	107.1	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)		82.4										
1007 I/A Rcpts (Other)		1.1										
1156 Rcpt Svcs (DGF)		10.3										
FY11 Senate Total		27,894.0	20,180.7	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	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.	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
Reduce general fund travel line item by 10 percent.	Dec	-38.5	0.0	-38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3.7										
1004 Gen Fund (UGF)		-34.2										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.1										
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)		-71.9										
1004 Gen Fund (UGF)		98.6										
1007 I/A Rcpts (Other)		-26.7										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

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 Enacted * * * (continued)												
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)		-71.9										
1004 Gen Fund (UGF)		71.9										
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
1004 Gen Fund (UGF)		26.7										
1007 I/A Rcpts (Other)		-26.7										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1004 Gen Fund (UGF)		-36.0										
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)		-4.9										
1004 Gen Fund (UGF)		6.7										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		-1.8										
1156 Rcpt Svcs (DGF)		-16.2										
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
1002 Fed Rcpts (Fed)		-4.9										
1004 Gen Fund (UGF)		4.9										
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
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		-1.8										
1156 Rcpt Svcs (DGF)		-16.2										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		-2.5										
FY11 Enacted Total		28,557.2	20,843.9	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
FY10 Total Operating Supp Total		0.6	0.6	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 Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

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	10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
1002 Fed Rcpts (Fed)		6,501.9										
1003 G/F Match (UGF)		378.4										
1004 Gen Fund (UGF)		860.0										
1007 I/A Rcpts (Other)		733.1										
1037 GF/MH (UGF)		752.7										
1092 MHTAAR (Other)		125.0										
1156 Rcpt Svcs (DGF)		828.2										
FY10 Conference Committee Total		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Admin Asst II (PCN 06-0628) and Funding from Public Health Admin Svcs	TrIn	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		68.9										
ADN 06-0-0131 Change Time Status of Nurse Consultant III (PCN 06-1997) from Part-time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY10 Management Plan Total		10,248.2	4,192.9	300.0	4,927.9	317.4	10.0	500.0	0.0	45	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
Transfer Pub Health Spec (PCN 06-1816) from Injury Prevention and Emergency Medical Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Contractual Authority to the Grant Line for Services Now Provided by Grantee	LIT	0.0	0.0	0.0	-90.0	0.0	0.0	90.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1037 GF/MH (UGF)		1.1										
FY11 Adjusted Base Total		10,125.4	4,195.1	300.0	4,712.9	317.4	10.0	590.0	0.0	46	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Medicaid School Based Administrative Claims Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
1007 I/A Rcpts (Other)		-347.8										
MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Budget Clarification Project, fund change to reflect fees for client screenings (newborn hearing, etc.)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		828.2										
1156 Rcpt Svcs (DGF)		-828.2										
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
1002 Fed Rcpts (Fed)		-63.1										
1004 Gen Fund (UGF)		63.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.9										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.5										
1037 GF/MH (UGF)		5.5										
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		2.8										
1156 Rcpt Svcs (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		8.0										
1037 GF/MH (UGF)		6.3										
1156 Rcpt Svcs (DGF)		2.0										
FY2011 GGU Salary increase Year 1	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.5										
1156 Rcpt Svcs (DGF)		2.1										
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)		-29.0										
1004 Gen Fund (UGF)		29.0										
Gov Amend Adjusted Total		10,360.0	4,354.7	300.0	4,787.9	317.4	10.0	590.0	0.0	46	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Replace Medicaid School Based Administrative Claims Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
1007 I/A Rcpts (Other)		-347.8										
Decrease Medicaid School Based Administrative Claims Funding	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-347.8										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
Reduce general fund travel line item by 10 percent.	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.5										
1037 GF/MH (UGF)		-1.3										
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)		-63.1										
1004 Gen Fund (UGF)		63.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

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 GGU Year 1 Health Insurance increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.9										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.5										
1037 GF/MH (UGF)		5.5										
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		2.8										
1156 Rcpt Svcs (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		8.0										
1037 GF/MH (UGF)		6.3										
1156 Rcpt Svcs (DGF)		2.0										
FY2011 GGU Salary increase Year 1	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.5										
1156 Rcpt Svcs (DGF)		2.1										
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)		-29.0										
1004 Gen Fund (UGF)		29.0										
FY11 House Total		10,195.5	4,195.1	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Replace Medicaid School Based Administrative Claims Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
1007 I/A Rcpts (Other)		-347.8										
Decrease Medicaid School Based Administrative Claims Funding	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-347.8										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
Reduce general fund travel line item by 10 percent.	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.5										
1037 GF/MH (UGF)		-1.3										
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)		-63.1										
1004 Gen Fund (UGF)		63.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

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 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.9										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		2.5										
1037 GF/MH (UGF)		5.5										
1156 Rcpt Svcs (DGF)		8.6										
FY 2011 SU Year 1 Salary increase	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1004 Gen Fund (UGF)		3.9										
1037 GF/MH (UGF)		2.8										
1156 Rcpt Svcs (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1004 Gen Fund (UGF)		8.0										
1037 GF/MH (UGF)		6.3										
1156 Rcpt Svcs (DGF)		2.0										
FY2011 GGU Salary increase Year 1	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.5										
1156 Rcpt Svcs (DGF)		2.1										
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)		-29.0										
1004 Gen Fund (UGF)		29.0										
FY11 Senate Total		10,195.5	4,195.1	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Replace Medicaid School Based Administrative Claims Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
1007 I/A Rcpts (Other)		-347.8										
Decrease Medicaid School Based Administrative Claims Funding	Dec	-347.8	0.0	0.0	-347.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-347.8										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	347.8	0.0	0.0	347.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
Reduce general fund travel line item by 10 percent.	Dec	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.5										
1037 GF/MH (UGF)		-1.3										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.7										
1156 Rcpt Svcs (DGF)		-13.7										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

<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		10,355.1	4,354.7	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
1037 GF/MH (UGF)		1.6										
FY11 Bills Total		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Replace Unrealizable Interagency Receipts for Medicaid School Based Claims	Suppl	347.8	115.0	10.0	222.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		347.8										
FY10 Total Operating Supp Total		347.8	115.0	10.0	222.8	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 Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY10 Conference Committee ***												
FY10 Conference Committee	ConfCom	3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		2,347.5										
1003 G/F Match (UGF)		92.9										
1004 Gen Fund (UGF)		637.0										
1007 I/A Rcpts (Other)		141.8										
1108 Stat Desig (Other)		68.7										
FY10 Conference Committee Total		3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN 06-0-0007 Transfer Accountant III (PCN 06-1463) and Funding from Epidemiology Component	TrIn	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		89.6										
ADN 06-0-0007 Transfer Positions to New Preparedness Component	TrOut	-871.1	-871.1	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts (Fed)		-871.1										
ADN 06-0-0098 Transfer SDPR to Chronic Disease Prevention Component	TrOut	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-43.0										
ADN 06-0-0007 Transfer 3 Administrative Positions/Funding to various Public Health Allocations	TrOut	-253.2	-253.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-197.2										
1004 Gen Fund (UGF)		-56.0										
ADN 06-0-0007 Line Item Transfer to Balance Personal Services	LIT	0.0	105.4	0.0	-105.4	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,210.2	1,649.1	129.6	386.9	44.6	0.0	0.0	0.0	18	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
Transfer the Chief Medical Officer position (PCN 06-1868) from the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Nurse Consultant II (PCN 06-1899) to Preparedness Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accountant III (PCNs 06-2423) and Office Assistant (PCN 06-1734) to State Medical Examiner Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer of Funds Needed to Balance Personal Services	LIT	0.0	-93.6	0.0	93.6	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		2.1										
FY11 Adjusted Base Total		2,214.4	1,559.7	129.6	480.5	44.6	0.0	0.0	0.0	16	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
1002 Fed Rcpts (Fed)		-12.0										
1004 Gen Fund (UGF)		12.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		1.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

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	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		6.3										
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
1002 Fed Rcpts (Fed)		-21.4										
1004 Gen Fund (UGF)		21.4										
FY 2011 SU Year 1 Salary increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		2.1										
Gov Amend Adjusted Total		2,271.9	1,617.2	129.6	480.5	44.6	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.3										
1004 Gen Fund (UGF)		-8.5										
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)		-12.0										
1004 Gen Fund (UGF)		12.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		6.3										
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
1002 Fed Rcpts (Fed)		-21.4										
1004 Gen Fund (UGF)		21.4										
FY 2011 SU Year 1 Salary increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		2.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		2,204.6	1,559.7	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.3										
1004 Gen Fund (UGF)		-8.5										
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)		-12.0										
1004 Gen Fund (UGF)		12.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		6.3										
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
1002 Fed Rcpts (Fed)		-21.4										
1004 Gen Fund (UGF)		21.4										
FY 2011 SU Year 1 Salary increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		2.1										
FY11 Senate Total		2,204.6	1,559.7	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1.3										
1004 Gen Fund (UGF)		-8.5										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1004 Gen Fund (UGF)		-6.0										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1004 Gen Fund (UGF)		-10.7										
FY11 Enacted Total		2,262.1	1,617.2	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		2.8										
FY11 Bills Total		5.4	5.4	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 Health and Social Services

**Appropriation: Public Health
Allocation: Preparedness Program**

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	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.8										
FY10 Conference Committee Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Positions from Public Health Admin Svcs Component	TrIn	871.1	871.1	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		871.1										
FY10 Management Plan Total		5,371.9	871.1	225.0	599.8	252.0	115.0	3,309.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Nurse Consultant II (PCN 06-1899) from the Public Health Admin Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Training Specialist (PCN 06-1968) to Senior and Disabilities Services Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of Funds to Balance Personal Services	LIT	0.0	-10.5	0.0	0.0	0.0	10.5	0.0	0.0	0	0	0
FY11 Adjusted Base Total		5,371.9	860.6	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
Gov Amend Adjusted Total		5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		15.3										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		8.5										
FY11 House Total		5,371.9	860.6	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		15.3										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Preparedness Program**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase 1002 Fed Rcpts (Fed) 4.2	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 8.5	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		5,371.9	860.6	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0133, H1N1 Disaster Preparedness Vaccination program, 9/28/09 1002 Fed Rcpts (Fed) 7,550.0	RPL	7,550.0	1,176.9	20.3	4,167.3	465.4	0.0	1,720.1	0.0	0	0	0
FY10 Revised Program Legis Total		7,550.0	1,176.9	20.3	4,167.3	465.4	0.0	1,720.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Certification and Licensing**

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	5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		2,565.3										
1003 G/F Match (UGF)		145.1										
1004 Gen Fund (UGF)		874.1										
1007 I/A Rcpts (Other)		13.0										
1037 GF/MH (UGF)		120.8										
1156 Rcpt Svcs (DGF)		1,686.4										
FY10 Conference Committee Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Administrative Asst II (PCN 06-0632) and Funding from Public Health Admin Svcs	TrIn	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		72.3										
FY10 Management Plan Total		5,477.0	2,526.8	237.3	2,623.3	89.6	0.0	0.0	0.0	32	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Health Prgm Mgr II (PCN 06-1344) from Injury Prevention & Emergency Medical Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Adjusted Base Total		5,477.0	2,526.8	237.3	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to reflect fees for processing background checks	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,686.4										
1156 Rcpt Svcs (DGF)		-1,686.4										
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)		-31.5										
1004 Gen Fund (UGF)		31.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		14.1										
1037 GF/MH (UGF)		2.1										
1156 Rcpt Svcs (DGF)		6.4										
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)		8.8										
1004 Gen Fund (UGF)		6.7										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.7										
1004 Gen Fund (UGF)		14.3										
1156 Rcpt Svcs (DGF)		1.4										
FY2011 GGU Salary increase Year 1	SalAdj	13.8	13.8	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 Health and Social Services

**Appropriation: Public Health
Allocation: Certification and Licensing**

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 (continued)												
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		3.8										
1037 GF/MH (UGF)		0.6										
1156 Rcpt Svcs (DGF)		1.6										
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)		-27.5										
1004 Gen Fund (UGF)		27.5										
Gov Amend Adjusted Total		5,591.8	2,641.6	237.3	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-5.7										
1037 GF/MH (UGF)		-0.4										
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)		-31.5										
1004 Gen Fund (UGF)		31.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		14.1										
1037 GF/MH (UGF)		2.1										
1156 Rcpt Svcs (DGF)		6.4										
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)		8.8										
1004 Gen Fund (UGF)		6.7										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.7										
1004 Gen Fund (UGF)		14.3										
1156 Rcpt Svcs (DGF)		1.4										
FY2011 GGU Salary increase Year 1	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		3.8										
1037 GF/MH (UGF)		0.6										
1156 Rcpt Svcs (DGF)		1.6										
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)		-27.5										
1004 Gen Fund (UGF)		27.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Certification and Licensing**

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		5,467.6	2,526.8	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-5.7										
1037 GF/MH (UGF)		-0.4										
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)		-31.5										
1004 Gen Fund (UGF)		31.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		14.1										
1037 GF/MH (UGF)		2.1										
1156 Rcpt Svcs (DGF)		6.4										
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)		8.8										
1004 Gen Fund (UGF)		6.7										
1156 Rcpt Svcs (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.7										
1004 Gen Fund (UGF)		14.3										
1156 Rcpt Svcs (DGF)		1.4										
FY2011 GGU Salary increase Year 1	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		3.8										
1037 GF/MH (UGF)		0.6										
1156 Rcpt Svcs (DGF)		1.6										
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)		-27.5										
1004 Gen Fund (UGF)		27.5										
FY11 Senate Total		5,467.6	2,526.8	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-2.9										
1005 GF/Prgm (DGF)		-5.7										
1037 GF/MH (UGF)		-0.4										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	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 Health and Social Services

**Appropriation: Public Health
Allocation: Certification and Licensing**

<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)												
LFD: Revise Governor's salary adjustment request (continued)												
1005 GF/Prgm (DGF)		10.0										
1156 Rcpt Svcs (DGF)		-10.0										
FY11 Enacted Total		5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

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	8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
1002 Fed Rcpts (Fed)		5,880.6										
1004 Gen Fund (UGF)		778.3										
1007 I/A Rcpts (Other)		321.6										
1108 Stat Desig (Other)		60.0										
1168 Tob ED/CES (DGF)		1,099.3										
FY10 Conference Committee Total		8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		8,139.8	3,454.7	361.8	3,422.9	565.4	0.0	335.0	0.0	42	4	4
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0098 Transfer SDPR from Public Health Admin Component	TrIn	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		43.0										
ADN 06-0-0007 Transfer Funding from Contractual Services to Personal Services	LIT	0.0	184.0	0.0	-184.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		8,182.8	3,638.7	361.8	3,281.9	565.4	0.0	335.0	0.0	42	4	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete 4 Short Term Non-Perm Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Transfer of funding from Contractual to Personal Services for operational alignment	LIT	0.0	134.8	0.0	-134.8	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
FY11 Adjusted Base Total		8,184.1	3,774.8	361.8	3,147.1	565.4	0.0	335.0	0.0	42	4	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: ARRA Funding for Prevention and Wellness	IncOTI	414.5	103.3	15.4	294.6	1.2	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		414.5										
AMD: ARRA funding for Communities Putting Prevention to Work	IncOTI	2,856.3	281.4	27.3	252.8	2.4	0.0	2,292.4	0.0	0	0	2
1212 Stimulus09 (Fed)		2,856.3										
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)		-58.0										
1004 Gen Fund (UGF)		58.0										
FY2011 GGU Salary increase Year 1	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.5										
1168 Tob ED/CES (DGF)		6.2										
1212 Stimulus09 (Fed)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.7										
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		1.5										
1168 Tob ED/CES (DGF)		18.7										
1212 Stimulus09 (Fed)		4.3										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

<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 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)		-49.6										
1004 Gen Fund (UGF)		49.6										
FY 2011 SU Year 1 Salary increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.3										
1168 Tob ED/CES (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.8										
1168 Tob ED/CES (DGF)		2.8										
Gov Amend Adjusted Total		11,616.9	4,321.5	404.5	3,694.5	569.0	0.0	2,627.4	0.0	42	4	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Maintain Funding for Childhood Obesity Prevention Program	Inc	475.0	215.0	15.0	30.0	0.0	0.0	215.0	0.0	0	0	0
1004 Gen Fund (UGF)		475.0										
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1168 Tob ED/CES (DGF)		-1.9										
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)		-58.0										
1004 Gen Fund (UGF)		58.0										
FY2011 GGU Salary increase Year 1	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.5										
1168 Tob ED/CES (DGF)		6.2										
1212 Stimulus09 (Fed)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.7										
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		1.5										
1168 Tob ED/CES (DGF)		18.7										
1212 Stimulus09 (Fed)		4.3										
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
1002 Fed Rcpts (Fed)		-49.6										
1004 Gen Fund (UGF)		49.6										
FY 2011 SU Year 1 Salary increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.3										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

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 (continued)												
1168 Tob ED/CES (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.8										
1168 Tob ED/CES (DGF)		2.8										
FY11 House Total		11,925.8	4,374.5	415.4	3,724.5	569.0	0.0	2,842.4	0.0	42	4	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1168 Tob ED/CES (DGF)		-1.9										
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)		-58.0										
1004 Gen Fund (UGF)		58.0										
FY2011 GGU Salary increase Year 1	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.3										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.5										
1168 Tob ED/CES (DGF)		6.2										
1212 Stimulus09 (Fed)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		42.7										
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		1.5										
1168 Tob ED/CES (DGF)		18.7										
1212 Stimulus09 (Fed)		4.3										
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
1002 Fed Rcpts (Fed)		-49.6										
1004 Gen Fund (UGF)		49.6										
FY 2011 SU Year 1 Salary increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.3										
1168 Tob ED/CES (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.3										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.8										
1168 Tob ED/CES (DGF)		2.8										
FY11 Senate Total		11,450.8	4,159.5	400.4	3,694.5	569.0	0.0	2,627.4	0.0	42	4	2

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

<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 * * *										
Maintain Funding for Childhood Obesity Prevention Program	Inc	475.0	215.0	15.0	30.0	0.0	0.0	215.0	0.0	0	0	0
1004 Gen Fund (UGF)		475.0										
CC: Reduce funding for Childhood Obesity Prevention Program	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1168 Tob ED/CES (DGF)		-1.9										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU & SU Year 1 Salary and Health Insurance Increase												
1002 Fed Rcpts (Fed)		29.0										
1004 Gen Fund (UGF)		-29.0										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU & SU Year 1 Salary and Health Insurance Increase												
1002 Fed Rcpts (Fed)		24.8										
1004 Gen Fund (UGF)		-24.8										
LFD: Revise Governor's salary adjustment request - correct negative	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
funding source												
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		-0.3										
FY11 Enacted Total		11,987.8	4,536.5	415.4	3,724.5	569.0	0.0	2,842.4	-100.0	42	4	2
		* * * FY10 Revised Program Legis * * *										
06-0-0221, Prevention and Wellness-Communities Putting Prevention	RPL	952.1	93.8	9.1	84.3	0.8	0.0	764.1	0.0	0	0	0
to Work, 12/16/09												
1212 Stimulus09 (Fed)		952.1										
06-0-0219, Prevention and Wellness-State Supplemental Grant Funds,	RPL	207.2	51.6	7.7	147.3	0.6	0.0	0.0	0.0	0	0	0
12/16/09												
1212 Stimulus09 (Fed)		207.2										
FY10 Revised Program Legis Total		1,159.3	145.4	16.8	231.6	1.4	0.0	764.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

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	10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
1002 Fed Rcpts (Fed)		7,733.5										
1003 G/F Match (UGF)		478.6										
1004 Gen Fund (UGF)		1,737.6										
1007 I/A Rcpts (Other)		490.3										
1108 Stat Desig (Other)		359.0										
FY10 Conference Committee Total		10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Accountant III (PCN 06-1463) to Public Health Admin Services Component	TrOut	-89.6	-89.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-89.6										
FY10 Management Plan Total		10,709.4	5,666.1	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	55	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.4										
FY11 Adjusted Base Total		10,719.6	5,676.3	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	55	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
ARRA funding for Healthcare-Associated Infections (HAI) Prevention	IncOTI	144.0	112.5	5.0	23.5	3.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		144.0										
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)		-96.1										
1004 Gen Fund (UGF)		96.1										
FY2011 GGU Salary increase Year 1	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.7										
1004 Gen Fund (UGF)		5.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.4										
1004 Gen Fund (UGF)		15.4										
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)		-51.0										
1004 Gen Fund (UGF)		51.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.7										
1004 Gen Fund (UGF)		6.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

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		11,040.0	5,965.2	367.3	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-3.1										
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)		-96.1										
1004 Gen Fund (UGF)		96.1										
FY2011 GGU Salary increase Year 1	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.7										
1004 Gen Fund (UGF)		5.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.4										
1004 Gen Fund (UGF)		15.4										
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)		-51.0										
1004 Gen Fund (UGF)		51.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.7										
1004 Gen Fund (UGF)		6.5										
FY11 House Total		10,859.7	5,788.8	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-3.1										
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)		-96.1										
1004 Gen Fund (UGF)		96.1										
FY2011 GGU Salary increase Year 1	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.7										
1004 Gen Fund (UGF)		5.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.4										
1004 Gen Fund (UGF)		15.4										
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)		-51.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

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 Senate * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1004 Gen Fund (UGF)		51.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.3										
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.7										
1004 Gen Fund (UGF)		6.5										
FY11 Senate Total		11,859.7	5,788.8	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-3.1										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.1										
1004 Gen Fund (UGF)		-48.1										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.5										
1004 Gen Fund (UGF)		-25.5										
FY11 Enacted Total		11,036.1	5,965.2	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		0.8										
FY11 Bills Total		19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 06-0-0218, Development of Statewide Healthcare-Associated Infections (HAI) prevention program, 11/6/09	RPL	57.8	45.0	2.5	9.3	1.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		57.8										
RPL 06-0-0220, Immunization and Vaccines for Children Grants program, 11/6/09	RPL	111.6	0.0	0.0	111.6	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		111.6										
FY10 Revised Program Legis Total		169.4	45.0	2.5	120.9	1.0	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 Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

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	2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		327.3										
1004 Gen Fund (UGF)		89.0										
1007 I/A Rcpts (Other)		241.0										
1156 Rcpt Svcs (DGF)		2,021.9										
FY10 Conference Committee Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to reflect fees for the sale of vital records	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,021.9										
1156 Rcpt Svcs (DGF)		-2,021.9										
Budget Clarification Project, increment to reflect transfer of I/A to Information Technology Services	Inc	121.5	0.0	0.0	121.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		121.5										
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)		-55.8										
1004 Gen Fund (UGF)		55.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		45.6										
FY 2011 SU Year 1 Salary increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		6.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		0.4										
1156 Rcpt Svcs (DGF)		18.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		10.2										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

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
1004 Gen Fund (UGF)		24.9										
1156 Rcpt Svcs (DGF)		-24.9										
Gov Amend Adjusted Total		2,891.7	1,942.2	35.0	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
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)		-55.8										
1004 Gen Fund (UGF)		55.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		45.6										
FY 2011 SU Year 1 Salary increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		6.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		0.4										
1156 Rcpt Svcs (DGF)		18.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		10.2										
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
1004 Gen Fund (UGF)		24.9										
1156 Rcpt Svcs (DGF)		-24.9										
FY11 House Total		2,798.8	1,851.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
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)		-55.8										
1004 Gen Fund (UGF)		55.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

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 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		45.6										
FY 2011 SU Year 1 Salary increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		6.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		0.4										
1156 Rcpt Svcs (DGF)		18.0										
FY 2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		10.2										
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
1004 Gen Fund (UGF)		24.9										
1156 Rcpt Svcs (DGF)		-24.9										
FY11 Senate Total		2,798.8	1,851.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
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
1004 Gen Fund (UGF)		24.9										
1156 Rcpt Svcs (DGF)		-24.9										
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
1004 Gen Fund (UGF)		24.9										
1156 Rcpt Svcs (DGF)		-24.9										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		55.8										
1156 Rcpt Svcs (DGF)		-55.8										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		24.9										
LFD: Revise Governor's salary adjustment request - correct negative funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.8										
1004 Gen Fund (UGF)		-55.8										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

<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		2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

<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 1004 Gen Fund (UGF) 2,820.6	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
FY10 Conference Committee Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

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	2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		2,223.4										
1156 Rcpt Svcs (DGF)		10.0										
FY10 Conference Committee Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0131 Transfer Laboratory Technician (PCN 06-1655) from Injury Prevention/Emergency Medical Services Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0007 Transfer to Personal Services to fund Laboratory Technician (PCN 06-1655)	LIT	0.0	114.3	-15.9	-48.4	-50.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,244.4	1,887.9	27.6	274.2	54.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Accountant III (PCNs 06-7423) and Office Assistant (PCN 06-1734) from Public Health Admin Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY11 Adjusted Base Total		2,250.6	1,894.1	27.6	274.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Phase I of State Medical Examiner's Office Reforms: To Maintain Services	Inc	300.0	159.0	15.0	126.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Budget Clarification Project, fund change to reflect fees for use of Medical Examiner's facility	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
1156 Rcpt Svcs (DGF)		-10.0										
FY2011 GGU Salary increase Year 1	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.2										
FY 2011 SU Year 1 Salary increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
Gov Amend Adjusted Total		2,605.7	2,108.2	42.6	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY2011 GGU Salary increase Year 1	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.2	30.2	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 Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

<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)												
1004 Gen Fund (UGF)		30.2										
FY 2011 SU Year 1 Salary increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
FY11 House Total		2,547.0	2,053.1	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY 2011 GGU Salary increase Year 1	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.2										
FY 2011 SU Year 1 Salary increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
FY11 Senate Total		2,547.0	2,053.1	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY11 Enacted Total		2,602.1	2,108.2	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY11 Bills Total		12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Funding For Unanticipated Expenses due to Increased Caseload with 3 Medical Examiners	Suppl	300.0	0.0	0.0	250.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY10 Total Operating Supp Total		300.0	0.0	0.0	250.0	50.0	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 Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

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	6,514.0	4,183.3	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
1002 Fed Rcpts (Fed)		1,605.7										
1003 G/F Match (UGF)		97.9										
1004 Gen Fund (UGF)		4,120.8										
1108 Stat Desig (Other)		620.4										
1156 Rcpt Svcs (DGF)		69.2										
FY10 Conference Committee Total		6,514.0	4,183.3	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
FY10 Authorized Total		6,510.6	4,179.9	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0007 Transfer Admin Officer I (PCN 06-0634) and Funding from Public Health Admin Svcs	TrIn	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		56.0										
1004 Gen Fund (UGF)		56.0										
ADN 06-0-0007 Transfer Funding From Contractual To Balance Personal Services	LIT	0.0	44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		6,622.6	4,336.5	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		6,622.6	4,336.5	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to reflect fees from x-ray equipment certifications	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		69.2										
1156 Rcpt Svcs (DGF)		-69.2										
FY2011 LTC New Salary Schedule	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY 2011 LTC Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
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)		-32.7										
1004 Gen Fund (UGF)		32.7										
FY2011 GGU Salary increase Year 1	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		18.6										
1108 Stat Desig (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1004 Gen Fund (UGF)		58.4										
1108 Stat Desig (Other)		3.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

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)		-17.8										
1004 Gen Fund (UGF)		17.8										
FY 2011 SU Year 1 Salary increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		9.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1004 Gen Fund (UGF)		17.8										
Gov Amend Adjusted Total		6,792.0	4,505.9	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-4.6										
FY2011 LTC New Salary Schedule	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.4										
FY 2011 LTC Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.9										
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)		-32.7										
 1004 Gen Fund (UGF)		32.7										
FY2011 GGU Salary increase Year 1	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		9.0										
 1004 Gen Fund (UGF)		18.6										
 1108 Stat Desig (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		23.7										
 1004 Gen Fund (UGF)		58.4										
 1108 Stat Desig (Other)		3.1										
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)		-17.8										
 1004 Gen Fund (UGF)		17.8										
FY 2011 SU Year 1 Salary increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		5.9										
 1004 Gen Fund (UGF)		9.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		11.9										
 1004 Gen Fund (UGF)		17.8										
FY11 House Total		6,617.9	4,336.5	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.7	0.0	-4.7	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 Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

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 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-4.6										
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)		-32.7										
1004 Gen Fund (UGF)		32.7										
FY2011 GGU Salary increase Year 1	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.0										
1004 Gen Fund (UGF)		18.6										
1108 Stat Desig (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1004 Gen Fund (UGF)		58.4										
1108 Stat Desig (Other)		3.1										
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)		-17.8										
1004 Gen Fund (UGF)		17.8										
FY 2011 SU Year 1 Salary increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		9.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1004 Gen Fund (UGF)		17.8										
FY11 Senate Total		6,628.2	4,346.8	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-4.6										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1004 Gen Fund (UGF)		-16.4										
Deny 50% of F&G & Fed funds & other fund sources in the FY2011 GGU & SU Year 1 Salary and Health Insurance Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1004 Gen Fund (UGF)		-8.9										
FY11 Enacted Total		6,787.3	4,505.9	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

<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 * * * (continued)												
FY11 Bills Total		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		3.8	3.8	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 Health and Social Services

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

<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 1168 Tob ED/CES (DGF) 7,413.3	ConfCom	7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
FY10 Conference Committee Total		7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0098 Line Item Transfer to Cover Increased Cost of Contractual Services	LIT	0.0	0.0	0.0	449.1	0.0	0.0	-449.1	0.0	0	0	0
FY10 Management Plan Total		7,413.3	0.0	0.0	3,913.3	0.0	0.0	3,500.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer of Funds Needed to Pay for New Grants	LIT	0.0	0.0	0.0	-167.0	0.0	0.0	167.0	0.0	0	0	0
FY11 Adjusted Base Total		7,413.3	0.0	0.0	3,746.3	0.0	0.0	3,667.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Empowering Alaskans to Take Personal Responsibility: Sustained Progress in Tobacco Prevention and Control 1168 Tob ED/CES (DGF) 400.0	Inc	400.0	0.0	0.0	40.0	0.0	0.0	360.0	0.0	0	0	0
Gov Amend Adjusted Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

<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	3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
1004 Gen Fund (UGF)		2,748.4										
1037 GF/MH (UGF)		740.3										
FY10 Conference Committee Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Additional Funds for General Relief Component	Inc	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,800.0										
Gov Amend Adjusted Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Funding to Meet the Increase in Clients for General Relief	Suppl	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,800.0										
FY10 Total Operating Supp Total		3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

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	13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
1002 Fed Rcpts (Fed)		7,575.9										
1003 G/F Match (UGF)		2,668.0										
1004 Gen Fund (UGF)		392.0										
1007 I/A Rcpts (Other)		100.0										
1037 GF/MH (UGF)		2,450.4										
1092 MHTAAR (Other)		287.5										
FY10 Conference Committee Total		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,473.8	10,431.1	349.9	2,265.2	306.8	55.8	65.0	0.0	124	1	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-9-0453 New Health Program Manager II (PCN 06-#650)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0191 Technical Position Adjustment to Reflect Training Specialist (PCN 06-2387)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
ADN 06-0-0096 FY2010 New LTNP Traumatic Brain Injury Health Program Associate position (PCN 06-#620)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-0-0008 Transfer to Balance Personal Services	LIT	0.0	-36.8	36.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		13,473.8	10,394.3	386.7	2,265.2	306.8	55.8	65.0	0.0	126	1	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-287.5	-92.5	-20.0	-170.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-287.5										
Transfer Workforce Dev Spec (PCN 06-8539) and Eligibility Tech (PCN 06-8623) to Public Asst Field Svc	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Office Asst (PCN 06-1492) and Chief, Emergency Svc (PCN 06-1494) from Public Health/Injury Prev/EMS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Training Specialist (PCN 06-1968) from Public Health/Preparedness	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Health Prg Mgr II (PCN's 06-0117) and Procurement Sp III (PCN 06-0341) from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Social Svc Prgm Coord (PCN 06-9199) from Children's Services Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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
1037 GF/MH (UGF)		2.0										
FY11 Adjusted Base Total		13,188.3	10,303.8	366.7	2,095.2	301.8	55.8	65.0	0.0	134	1	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Home and Community Based (HCB) Waiver Compliance	Inc	1,000.0	890.0	110.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed)		500.0										
1003 G/F Match (UGF)		500.0										
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		200.0										
MH Trust: Housing - Grant 68.07 Rural long term care development	IncOTI	140.0	63.0	14.0	60.2	2.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		140.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

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)												
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
AMD: Transfer PCN 06-0515 from Admin Support Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Reverse Transfer of PCN 06-0117 from Admin Support Svcs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Additional Resources Required for Compliance with the Corrective Action Plan Mandated by CMS	Inc	942.0	550.0	140.0	160.0	60.0	32.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		424.0										
1003 G/F Match (UGF)		423.0										
1004 Gen Fund (UGF)		95.0										
FY2011 GGU Salary increase Year 1	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.4										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		3.0										
1037 GF/MH (UGF)		9.7										
1092 MHTAAR (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.6										
1003 G/F Match (UGF)		56.9										
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		35.3										
1092 MHTAAR (Other)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.1										
1003 G/F Match (UGF)		16.9										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		15.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.9										
1003 G/F Match (UGF)		37.8										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		33.9										
Gov Amend Adjusted Total		16,117.5	12,628.4	630.7	2,315.4	364.6	87.8	90.6	0.0	134	2	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.6										
1004 Gen Fund (UGF)		-1.9										
1037 GF/MH (UGF)		-10.8										
FY2011 GGU Salary increase Year 1	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		31.4										
 1003 G/F Match (UGF)		18.2										
 1004 Gen Fund (UGF)		3.0										
 1037 GF/MH (UGF)		9.7										
 1092 MHTAAR (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	207.1	207.1	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 Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

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 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		101.6										
1003 G/F Match (UGF)		56.9										
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		35.3										
1092 MHTAAR (Other)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.1										
1003 G/F Match (UGF)		16.9										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		15.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.9										
1003 G/F Match (UGF)		37.8										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		33.9										
FY11 House Total		15,593.0	12,131.2	603.4	2,315.4	364.6	87.8	90.6	0.0	134	2	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Inc0TI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	Inc0TI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
Reduce general fund travel line item by 10 percent.	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.6										
1004 Gen Fund (UGF)		-1.9										
1037 GF/MH (UGF)		-10.8										
FY2011 GGU Salary increase Year 1	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.4										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		3.0										
1037 GF/MH (UGF)		9.7										
1092 MHTAAR (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.6										
1003 G/F Match (UGF)		56.9										
1004 Gen Fund (UGF)		8.9										
1037 GF/MH (UGF)		35.3										
1092 MHTAAR (Other)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.1										
1003 G/F Match (UGF)		16.9										
1007 I/A Rcpts (Other)		1.7										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1037 GF/MH (UGF)		15.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.9										
1003 G/F Match (UGF)		37.8										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		33.9										
FY11 Senate Total		15,693.0	12,214.3	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	IncOTI	150.0	124.4	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
Additional Funding for MH Trust: Brain Injury - 2468.01 Traumatic Brain Injury Service Coordination	IncOTI	250.0	207.5	0.0	0.0	0.0	0.0	42.5	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
Reduce general fund travel line item by 10 percent.	Dec	-27.3	0.0	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-14.6										
1004 Gen Fund (UGF)		-1.9										
1037 GF/MH (UGF)		-10.8										
FY11 Enacted Total		16,190.2	12,711.5	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
FY11 Bills Total		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Funding for Increased Demands to Comply with CMS Corrective Action Plan (CAP)	Suppl	1,475.0	920.0	140.0	330.0	85.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		590.0										
1003 G/F Match (UGF)		590.0										
1004 Gen Fund (UGF)		295.0										
FY10 Total Operating Supp Total		1,475.0	920.0	140.0	330.0	85.0	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 Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

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	12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,043.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		3,188.3										
1037 GF/MH (UGF)		2,684.1										
1092 MHTAAR (Other)		385.3										
FY10 Conference Committee Total		12,945.5	0.0	0.0	30.0	0.0	0.0	12,915.5	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0609609 ARRA Sec 1, CH 17, SLA 2009, P 3, L 23 (HB 199)	CarryFwd	485.0	0.0	0.0	0.0	0.0	0.0	485.0	0.0	0	0	0
Lapse Date 06/30/10												
1212 Stimulus09 (Fed)		485.0										
FY10 Authorized Total		13,430.5	0.0	0.0	30.0	0.0	0.0	13,400.5	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		13,430.5	0.0	0.0	30.0	0.0	0.0	13,400.5	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ADN 0609609 ARRA Sec 1, CH 17, SLA 2009, P 3, L 23 (HB 199)	OTI	-485.0	0.0	0.0	0.0	0.0	0.0	-485.0	0.0	0	0	0
Lapse Date 06/30/10												
1212 Stimulus09 (Fed)		-485.0										
Reverse FY2010 MH Trust Recommendation	OTI	-385.3	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
1092 MHTAAR (Other)		-385.3										
FY11 Adjusted Base Total		12,560.2	0.0	0.0	30.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: ACoA - Grant 1927.02 Aging and Disability Resource Centers	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Gov Amend Adjusted Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential 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>
FY10 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)		815.0										
FY10 Conference Committee Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

<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	14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,963.8										
1007 I/A Rcpts (Other)		763.2										
1037 GF/MH (UGF)		7,697.3										
1092 MHTAAR (Other)		227.5										
FY10 Conference Committee Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR (Other)		-227.5										
FY11 Adjusted Base Total		14,424.3	0.0	0.0	125.8	0.0	0.0	14,298.5	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Benef Projects - Grant 124.06 Mini grants for beneficiaries with disabilities	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)		227.5										
Gov Amend Adjusted Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Intensive support and intervention services for AMHT beneficiaries at risk of institutionalization	Inc	162.5	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0	0	0
1004 Gen Fund (UGF)		162.5										
FY11 Senate Total		14,814.3	0.0	0.0	125.8	0.0	0.0	14,526.0	162.5	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

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	481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		315.6										
1037 GF/MH (UGF)		30.1										
1092 MHTAAR (Other)		86.9										
FY10 Conference Committee Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-86.9										
Transfer to Balance Personnel Services	LIT	0.0	3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	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										
FY11 Adjusted Base Total		396.7	300.5	43.7	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Cont - Grant 151.06 ACOA Planner	IncOTI	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		87.3										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.5										
1092 MHTAAR (Other)		1.9										
Gov Amend Adjusted Total		492.7	396.5	43.7	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1037 GF/MH (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.5										
1092 MHTAAR (Other)		1.9										
FY11 House Total		482.7	387.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

<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)												
Reduce general fund travel line item by 10 percent. (continued)												
1037 GF/MH (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.5										
1092 MHTAAR (Other)		1.9										
FY11 Senate Total		482.7	387.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1037 GF/MH (UGF)		-0.5										
FY11 Enacted Total		491.4	396.5	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
FY11 Bills Total		2.3	2.3	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 Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

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	2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
1002 Fed Rcpts (Fed)		1,698.7										
1007 I/A Rcpts (Other)		249.7										
1037 GF/MH (UGF)		300.0										
1092 MHTAAR (Other)		468.6										
FY10 Conference Committee Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-468.6	-93.4	-37.2	-321.0	-17.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-468.6										
Transfer to Balance Personnel Services	LIT	0.0	5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
FY11 Adjusted Base Total		2,250.5	658.2	224.4	1,331.9	31.0	5.0	0.0	0.0	8	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		10.0										
MH Trust: Benef Projects - Grant 2713 Peer operated services	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Cont - Grant 105.06 Research Analyst III	IncOTI	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		103.4										
MH Trust: Benef Projects - Grant 200.07 Microenterprise capital	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1007 I/A Rcpts (Other)		1.5										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1007 I/A Rcpts (Other)		4.3										
1092 MHTAAR (Other)		1.8										
FY 2011 SU Year 1 Salary increase	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

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		2,712.8	785.5	224.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF)	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1007 I/A Rcpts (Other)		1.5										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1007 I/A Rcpts (Other)		4.3										
1092 MHTAAR (Other)		1.8										
FY 2011 SU Year 1 Salary increase	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
FY11 House Total		2,685.9	761.6	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF)	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1007 I/A Rcpts (Other)		1.5										
1092 MHTAAR (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1007 I/A Rcpts (Other)		4.3										
1092 MHTAAR (Other)		1.8										
FY 2011 SU Year 1 Salary increase	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
FY11 Senate Total		2,685.9	761.6	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1037 GF/MH (UGF)	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		2,709.8	785.5	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

<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 * * * (continued)										
FY11 Bills Total		2.7	2.7	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 Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

<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	1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,135.6										
1003 G/F Match (UGF)		106.9										
1004 Gen Fund (UGF)		360.6										
1007 I/A Rcpts (Other)		357.0										
FY10 Conference Committee Total		1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN 06-0-0009 Transfer Project Coordinator Position (PCN 06-X101) and Funding to Admin Services for Proper Alignment	TrOut	-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-66.6										
1004 Gen Fund (UGF)		-33.3										
1007 I/A Rcpts (Other)		-11.1										
ADN 06-0-0009 Transfer Medical Asst Admin IV Position (PCN 06-5136) and Funding to Admin Svc for Proper Alignment	TrOut	-130.1	-130.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-65.1										
1004 Gen Fund (UGF)		-65.0										
ADN 06-0-0132 Transfer Asst Commissioner (PCN 06-0500) to Admin Support Svc for Proper Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-0-0009 Transfer Special Asst Position (PCN 06-0400) and Funding to Commissioner's Office for Proper Alignment	TrOut	-132.6	-132.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-79.6										
1004 Gen Fund (UGF)		-39.8										
1007 I/A Rcpts (Other)		-13.2										
FY10 Management Plan Total		1,586.4	1,338.1	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY2011 Health Insurance Cost Increase Non-Covered Employees	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										
FY11 Adjusted Base Total		1,588.5	1,340.2	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.8										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

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 SU Year 1 Salary increase (continued)												
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		0.5										
Gov Amend Adjusted Total		1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.8										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	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)		0.8										
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		0.5										
FY11 House Total		1,588.5	1,340.2	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.8										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	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)		0.8										
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.5	8.5	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 Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

<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 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		6.4										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		0.5										
FY11 Senate Total		1,588.5	1,340.2	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
FY11 Bills Total		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 Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

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	1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		576.9										
1003 G/F Match (UGF)		597.7										
FY10 Conference Committee Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	7.2	7.2	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)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		9.2										
Gov Amend Adjusted Total		1,206.8	761.5	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		1.5										
 1003 G/F Match (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.3										
 1003 G/F Match (UGF)		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	7.2	7.2	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)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.2										
 1003 G/F Match (UGF)		9.2										
FY11 House Total		1,174.3	729.3	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

<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 * * *										
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF)	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	7.2	7.2	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)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 G/F Match (UGF)		9.2										
FY11 Senate Total		1,174.3	729.3	69.7	274.3	10.0	91.0	0.0	0.0	7	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	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

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	2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
1002 Fed Rcpts (Fed)		415.0										
1003 G/F Match (UGF)		241.5										
1004 Gen Fund (UGF)		274.3										
1007 I/A Rcpts (Other)		961.3										
1037 GF/MH (UGF)		107.8										
1061 CIP Rcpts (Other)		6.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		196.1										
FY10 Conference Committee Total		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,252.8	1,827.9	121.9	290.0	12.2	0.8	0.0	0.0	14	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0009 Transfer Special Asst (PCN 06-0400) and Funding from Public Affairs for Proper Alignment	TrIn	132.6	132.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		79.6										
1004 Gen Fund (UGF)		39.8										
1007 I/A Rcpts (Other)		13.2										
ADN 06-0-0009 Transfer Excess I/A Authority to the Information Technology Component	TrOut	-176.9	-176.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-176.9										
FY10 Management Plan Total		2,208.5	1,783.6	121.9	290.0	12.2	0.8	0.0	0.0	15	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-50.0	0.0	-35.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Transfer Project Coordinator (PCN 06-0616) from Admin Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer College Intern (PCN 06-N07097) from Admin Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Chief Medical Officer (PCN 06-1868) to Public Health - Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		9.3										
1108 Stat Desig (Other)		2.1										
FY11 Adjusted Base Total		2,179.1	1,804.2	86.9	275.0	12.2	0.8	0.0	0.0	15	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
1007 I/A Rcpts (Other)		-175.0										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	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 Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

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 the Health Insurance increases for Noncovered Employees (continued)												
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		-9.3										
1108 Stat Desig (Other)		-2.1										
MH Trust: Workforce Dev - Grant 2347.01 Workforce Development Manager	IncOTI	60.0	0.0	42.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		60.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		1.6										
Gov Amend Adjusted Total		2,251.6	1,816.7	128.9	293.0	12.2	0.8	0.0	0.0	15	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-4.1										
1037 GF/MH (UGF)		-0.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		1.6										
FY11 House Total		2,232.2	1,804.2	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-4.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

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 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1037 GF/MH (UGF)		-0.8										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		1.6										
FY11 Senate Total		2,232.2	1,804.2	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.0										
1004 Gen Fund (UGF)		-4.1										
1037 GF/MH (UGF)		-0.8										
FY11 Enacted Total		2,244.7	1,816.7	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		8.3										
1108 Stat Desig (Other)		2.4										
Ch. 96, SLA 2010 (SB 172) ALASKA HEALTH CARE COMMISSION	FisNot	500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		165.0										
1003 G/F Match (UGF)		335.0										
FY11 Bills Total		522.6	215.3	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

<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	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY10 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		250.0	0.0	0.0	250.0	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 Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY10 Conference Committee ***												
FY10 Conference Committee	ConfCom	10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
1002 Fed Rcpts (Fed)		4,165.3										
1003 G/F Match (UGF)		1,360.2										
1004 Gen Fund (UGF)		3,560.5										
1007 I/A Rcpts (Other)		694.8										
1037 GF/MH (UGF)		91.4										
1061 CIP Rcpts (Other)		59.2										
1108 Stat Desig (Other)		76.8										
FY10 Conference Committee Total		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
ADN 6-0-0198 DOP funding transferred to Health and Social Services	ATrIn	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.9										
ADN 6-0-0199 ETS funding transferred to Health and Social Services	ATrIn	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
FY10 Authorized Total		10,047.3	8,263.0	21.9	1,673.7	47.7	41.0	0.0	0.0	100	0	2
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN 06-0-0009 Transfer Project Coordinator Position (PCN 06-X101) and Funding from Public Affairs for Proper Alignment	TrIn	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		66.6										
1004 Gen Fund (UGF)		33.3										
1007 I/A Rcpts (Other)		11.1										
ADN 06-0-0009 Transfer Medical Asst Admin IV Position (PCN 06-5136) and Funding from Public Affairs for Proper Alignment	TrIn	130.1	130.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		65.1										
1004 Gen Fund (UGF)		65.0										
ADN 06-0-0132 Transfer Asst Commissioner (PCN 06-0500) from Public Affairs for Proper Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		10,288.4	8,504.1	21.9	1,673.7	47.7	41.0	0.0	0.0	103	0	2
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
Transfer Project Coordinator (PCN 06-0616) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer College Intern (PCN 06-N07097) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Acct Clerk (PCN 06-0613) to Women, Infants, and Children to Help Meet Increased Service Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Excess Federal Authority to Hearings & Appeals	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
Transfer Health Prg Mgr II (PCN's 06-0117) & Procurement Sp (PCN 06-0341) to Senior and Disabilities Svc Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		1.4										
FY11 Adjusted Base Total		10,099.4	8,315.1	21.9	1,673.7	47.7	41.0	0.0	0.0	99	0	1

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

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 * * *												
Reduce Excess Federal Authority	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
Delete Grants Administrator (PCNs 06-0023) and Accounting Clerk (PCN 06-0612)	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer PCN 06-0515 to Senior and Disabilities Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer of Position to Department of Law (DOL) for Replacement of Position from DOL	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
AMD: Reverse Transfer of PCN 06-0117 to Senior and Disabilities Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 GGU Salary increase Year 1	SaAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.5										
1003 G/F Match (UGF)		7.3										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		3.6										
1037 GF/MH (UGF)		0.7										
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SaAdj	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.3										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		39.5										
1007 I/A Rcpts (Other)		13.4										
1037 GF/MH (UGF)		2.1										
1061 CIP Rcpts (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SaAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SaAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		30.8										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.7										
Gov Amend Adjusted Total		10,825.0	8,340.7	21.9	2,373.7	47.7	41.0	0.0	0.0	96	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

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)												
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.8										
FY2011 GGU Salary increase Year 1	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.5										
1003 G/F Match (UGF)		7.3										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		3.6										
1037 GF/MH (UGF)		0.7										
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.3										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		39.5										
1007 I/A Rcpts (Other)		13.4										
1037 GF/MH (UGF)		2.1										
1061 CIP Rcpts (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		30.8										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.7										
FY11 House Total		10,497.0	8,015.1	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.8										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1003 G/F Match (UGF)		7.3										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		3.6										
1037 GF/MH (UGF)		0.7										
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.3										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		39.5										
1007 I/A Rcpts (Other)		13.4										
1037 GF/MH (UGF)		2.1										
1061 CIP Rcpts (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.0										
1003 G/F Match (UGF)		14.2										
1004 Gen Fund (UGF)		30.8										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.7										
FY11 Senate Total		10,497.0	8,015.1	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
AMD: Stabilize the Admin Support Services Budget Funding from Medicaid School Based Admin	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-1.8										
FY11 Enacted Total		10,822.6	8,340.7	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered												
Employees Salary Increase (continued)												
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.5										
FY11 Bills Total		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Replace Lost Federal from Medicaid School Based Admin Claims	Suppl	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Replace Lost Federal from Medicaid School Based Admin Claims	Suppl	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
FY10 Total Operating Supp Total		700.0	0.0	0.0	700.0	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 Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Hearings and Appeals**

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	764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
1002 Fed Rcpts (Fed)		174.0										
1003 G/F Match (UGF)		549.7										
1004 Gen Fund (UGF)		40.5										
FY10 Conference Committee Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Federal Authority from Admin Support Services	TrIn	200.0	20.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Realign Funding to Meet Operational Needs	LIT	0.0	-5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.8										
FY11 Adjusted Base Total		965.0	494.5	10.7	450.4	9.4	0.0	0.0	0.0	4	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Transfer of Position from Department of Law for Operational Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 G/F Match (UGF)		4.3										
Gov Amend Adjusted Total		976.8	506.3	10.7	450.4	9.4	0.0	0.0	0.0	5	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		4.3										
 1003 G/F Match (UGF)		4.3										
FY11 House Total		964.5	494.5	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	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										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Hearings and Appeals**

<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)												
FY2011 GGU Salary increase Year 1 (continued)												
1003 G/F Match (UGF)		1.6										
FY 2011 GGU Year 1 Health Insurance increase												
 1002 Fed Rcpts (Fed)	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1003 G/F Match (UGF)		4.3										
 1003 G/F Match (UGF)		4.3										
FY11 Senate Total		964.5	494.5	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.												
1003 G/F Match (UGF)	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		976.3	506.3	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		4.4										
FY11 Bills Total		5.6	5.6	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 Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Medicaid School Based Administrative Claims**

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	6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,243.8										
FY10 Conference Committee Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Unrealizable Federal Receipts for Medicaid School Based Claims	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
1004 Gen Fund (UGF)		700.0										
AMD: Remove GF Funding that was to Stabilize the Admin Support Services Budget	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
Gov Amend Adjusted Total		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Federal reimbursement for claims should not be classified as regular federal receipts: delete them	Dec	-5,543.8	0.0	0.0	-5,543.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,543.8										
A portion of federal reimbursement is retained by the program for operating costs	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		215.0										
50% of federal reimbursement is retained by the program for distribution to participating school districts	Lang	2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		2,664.4										
FY11 Senate Total		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Federal reimbursement for claims should not be classified as regular federal receipts: delete them	Dec	-5,543.8	0.0	0.0	-5,543.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5,543.8										
A portion of federal reimbursement is retained by the program for operating costs	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		215.0										
50% of federal reimbursement is retained by the program for distribution to participating school districts	Lang	2,664.4	0.0	0.0	2,664.4	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 Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Medicaid School Based Administrative Claims**

<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)												
50% of federal reimbursement is retained by the program for distribution to participating school districts (continued)												
1188 Fed Unrstr (Fed)		2,664.4										
FY11 Enacted Total		2,879.4	0.0	0.0	2,879.4	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 Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities 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	1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		125.2										
1007 I/A Rcpts (Other)		167.3										
1061 CIP Rcpts (Other)		950.3										
FY10 Conference Committee Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
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
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		4.7										
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
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1061 CIP Rcpts (Other)		5.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1061 CIP Rcpts (Other)		11.4										
Gov Amend Adjusted Total		1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		4.7										
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
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1061 CIP Rcpts (Other)		5.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1061 CIP Rcpts (Other)		11.4										
FY11 House Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1007 #A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		4.7										
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
1007 #A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1061 CIP Rcpts (Other)		5.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1061 CIP Rcpts (Other)		11.4										
FY11 Senate Total		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology 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	15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
1002 Fed Rcpts (Fed)		7,818.4										
1003 G/F Match (UGF)		2,468.7										
1004 Gen Fund (UGF)		2,981.4										
1007 I/A Rcpts (Other)		989.6										
1037 GF/MH (UGF)		854.6										
1061 CIP Rcpts (Other)		200.0										
1108 Stat Desig (Other)		139.5										
1156 Rcpt Svcs (DGF)		121.5										
FY10 Conference Committee Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0009 Transfer Excess I/A Authority from the Commissioner's Office Component	TrIn	176.9	0.0	0.0	176.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		176.9										
FY10 Management Plan Total		15,750.6	11,882.6	140.4	3,336.0	98.3	293.3	0.0	0.0	122	0	13
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Prgm Coordinator II (PCN 06-1572) to Behavioral Health Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Analyst Prgm II (PCN 06-8132)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Project Coordinator (PCN's 06-T007) and College Interns (PCN06-N07024 and 06-N07068)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY11 Adjusted Base Total		15,750.6	11,882.6	140.4	3,336.0	98.3	293.3	0.0	0.0	120	0	10
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Unrealizable Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
1004 Gen Fund (UGF)		750.0										
Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
1007 I/A Rcpts (Other)		-225.0										
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Budget Clarification Project, fund change to reflect transfer of inter-agency receipts from PH/Vital Statistics	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)		121.5										
1156 Rcpt Svcs (DGF)		-121.5										
FY2011 GGU Salary increase Year 1	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		22.1										
1007 I/A Rcpts (Other)		4.6										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

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 (continued)												
1037 GF/MH (UGF)		1.3										
1061 CIP Rcpts (Other)		0.5										
1156 Rcpt Svcs (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.3										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		8.2										
1061 CIP Rcpts (Other)		4.5										
1108 Stat Desig (Other)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.1										
1003 G/F Match (UGF)		29.9										
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		12.7										
1037 GF/MH (UGF)		3.6										
1061 CIP Rcpts (Other)		1.2										
1156 Rcpt Svcs (DGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.9										
1003 G/F Match (UGF)		7.2										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		4.2										
1061 CIP Rcpts (Other)		2.4										
1108 Stat Desig (Other)		1.7										
Gov Amend Adjusted Total		16,689.8	12,321.8	140.4	3,836.0	98.3	293.3	0.0	0.0	120	0	10
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Replace Unrealizable Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
1004 Gen Fund (UGF)		750.0										
Decrease Unrealizable Federal Receipts	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
1007 I/A Rcpts (Other)		-225.0										
Decrease Unrealizable Interagency Receipts from Health Care Services	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-225.0										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

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)										
Fund GF at 50% of Request (Related to Unrealizable I/A from Health Care Svcs)	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.5										
Cost increases for Software Maintenance, Systems and Eligibility Information System Billings	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		500.0										
Fund GF at 50% of Request for Cost Increases for Software Maintenance, Systems and Eligibility Information Sys Billings	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Replace unrealizable federal receipts due to the loss of Medicaid School Based Claims funding	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.5										
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-3.9										
1037 GF/MH (UGF)		-0.9										
FY2011 GGU Salary increase Year 1	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		22.1										
1007 I/A Rcpts (Other)		4.6										
1037 GF/MH (UGF)		1.3										
1061 CIP Rcpts (Other)		0.5										
1156 Rcpt Svcs (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.3										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		8.2										
1061 CIP Rcpts (Other)		4.5										
1108 Stat Desig (Other)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.1										
1003 G/F Match (UGF)		29.9										
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		12.7										
1037 GF/MH (UGF)		3.6										
1061 CIP Rcpts (Other)		1.2										
1156 Rcpt Svcs (DGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.9										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

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 (continued)												
1003 G/F Match (UGF)		7.2										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		4.2										
1061 CIP Rcpts (Other)		2.4										
1108 Stat Desig (Other)		1.7										
FY11 House Total		15,993.2	11,882.6	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Replace Unrealizable Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
1004 Gen Fund (UGF)		750.0										
Decrease Unrealizable Federal Receipts	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
1007 I/A Rcpts (Other)		-225.0										
Decrease Unrealizable Interagency Receipts from Health Care Services	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-225.0										
Fund GF at 50% of Request (Related to Unrealizable I/A from Health Care Svcs)	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.5										
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-3.9										
1037 GF/MH (UGF)		-0.9										
Funding for Replacement of Unrealizable Federal and Inter-Agency Receipts	Inc	512.5	512.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		512.5										
FY2011 GGU Salary increase Year 1	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 G/F Match (UGF)		11.3										
1004 Gen Fund (UGF)		22.1										
1007 I/A Rcpts (Other)		4.6										
1037 GF/MH (UGF)		1.3										
1061 CIP Rcpts (Other)		0.5										
1156 Rcpt Svcs (DGF)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	114.0	114.0	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 Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		48.3										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		2.6										
1037 GF/MH (UGF)		8.2										
1061 CIP Rcpts (Other)		4.5										
1108 Stat Desig (Other)		3.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.1										
1003 G/F Match (UGF)		29.9										
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		12.7										
1037 GF/MH (UGF)		3.6										
1061 CIP Rcpts (Other)		1.2										
1156 Rcpt Svcs (DOF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.9										
1003 G/F Match (UGF)		7.2										
1004 Gen Fund (UGF)		17.6										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		4.2										
1061 CIP Rcpts (Other)		2.4										
1108 Stat Desig (Other)		1.7										
FY11 Senate Total		15,768.2	12,395.1	133.0	2,848.5	98.3	293.3	0.0	0.0	120	0	10
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Replace Unrealizable Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
1004 Gen Fund (UGF)		750.0										
Decrease Unrealizable Federal Receipts	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Fund GF at 50 % of Request (Related to Unrealizable Federal Receipts)	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
Replace Unrealizable Interagency Receipts from Health Care Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
1007 I/A Rcpts (Other)		-225.0										
Decrease Unrealizable Interagency Receipts from Health Care Services	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-225.0										
Fund GF at 50% of Request (Related to Unrealizable I/A from Health Care Svcs)	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.5										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Fund GF at 50% of Request for Cost Increases for Software Maintenance, Systems and Eligibility Information Sys Billings	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Replace unrealizable federal receipts due to the loss of Medicaid School Based Claims funding	Inc	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.0										
Replace unrealizable interagency receipts due to the loss of Medicaid School Based Claims funding	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.5										
Reduce general fund travel line item by 10 percent.	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.6										
1004 Gen Fund (UGF)		-3.9										
1037 GF/MH (UGF)		-0.9										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1156 Rcpt Svcs (DGF)		-2.8										
FY11 Enacted Total		16,432.4	12,321.8	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.5	5.5	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)		3.1										
1007 I/A Rcpts (Other)		1.2										
FY11 Bills Total		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Funding to Stabilize the Information Technology Budget from Unrealizable Federal Authority	Suppl	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.0										
Funding to Stabilize the Information Technology Budget from Unrealizable Federal Authority	Suppl	525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.0										
FY10 Total Operating Supp Total		1,050.0	1,050.0	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 Health and Social Services

**Appropriation: Departmental Support Services
Allocation: 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	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,454.9										
FY10 Conference Committee Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		2,454.9	0.0	0.0	2,454.9	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 Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes 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	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,125.0										
FY10 Conference Committee Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,125.0	0.0	0.0	2,125.0	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 Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

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	4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		3,965.3										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
FY10 Conference Committee Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	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	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
FY10 Authorized Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	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	-90.9	0.0	0.0	-90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.9										
FY11 Adjusted Base Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	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	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
FY11 House Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	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	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
FY11 Senate Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	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.	Inc	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.9										
FY11 Enacted Total		4,911.1	0.0	0.0	4,911.1	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 Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1004 Gen Fund (UGF) 1,485.3	ConfCom	1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
FY10 Conference Committee Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY11 Senate Total		1,735.3	0.0	0.0	0.0	0.0	0.0	1,735.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
CC: Reduce grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant (OTI) 1004 Gen Fund (UGF) 200.0	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY11 Enacted Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

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	686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		673.6										
FY10 Conference Committee Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		688.1	90.9	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		688.1	90.9	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY11 House Total		687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Funding for Grantee cost increases	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY11 Senate Total		687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Funding for Grantee cost increases	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Move grant funding from Community Initiative Matching Grants to the Human Services Community Matching Grant	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY11 Enacted Total		687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

<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 * * * (continued)										
FY11 Bills Total		1.6	1.6	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 Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid 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	142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		78,118.5										
1003 G/F Match (UGF)		9,168.6										
1004 Gen Fund (UGF)		262.9										
1037 GF/MH (UGF)		42,362.4										
1108 Stat Desig (Other)		900.0										
1180 A/D T&P Fd (DGF)		1,500.0										
1212 Stimulus09 (Fed)		10,399.9										
FY10 Conference Committee Total		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2,253.0										
1212 Stimulus09 (Fed)		2,253.0										
FY10 Authorized Total		142,712.3	0.0	0.0	0.0	0.0	0.0	142,712.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0002 Transfer Excess SDPR Authority to Behavioral Health Administration	TrOut	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
1108 Stat Desig (Other)		-182.5										
FY10 Management Plan Total		142,529.8	0.0	0.0	0.0	0.0	0.0	142,529.8	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		142,529.8	0.0	0.0	0.0	0.0	0.0	142,529.8	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Medicaid Growth	Inc	10,035.3	0.0	0.0	0.0	0.0	0.0	10,035.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,602.1										
1037 GF/MH (UGF)		5,433.2										
AMD: Medicaid Growth	Inc	10,493.2	0.0	0.0	0.0	0.0	0.0	10,493.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,626.0										
1037 GF/MH (UGF)		3,870.9										
1212 Stimulus09 (Fed)		2,996.3										
Gov Amend Adjusted Total		163,058.3	0.0	0.0	0.0	0.0	0.0	163,058.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,628.1										
1037 GF/MH (UGF)		-1,116.2										
1212 Stimulus09 (Fed)		-297.1										
FY11 House Total		160,016.9	0.0	0.0	0.0	0.0	0.0	160,016.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,628.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

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 Senate * * * (continued)												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations (continued)												
1037 GF/MH (UGF)		-1,116.2										
1212 Stimulus09 (Fed)		-297.1										
BTKH level V treatment bed funding	Inc	553.5	0.0	0.0	0.0	0.0	0.0	0.0	553.5	0	0	0
1002 Fed Rcpts (Fed)		338.3										
1003 G/F Match (UGF)		215.2										
FY11 Senate Total		160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations												
1002 Fed Rcpts (Fed)	Dec	-3,041.4	0.0	0.0	0.0	0.0	0.0	-3,041.4	0.0	0	0	0
1037 GF/MH (UGF)		-1,116.2										
1212 Stimulus09 (Fed)		-297.1										
BTKH level V treatment bed funding	Inc	553.5	0.0	0.0	0.0	0.0	0.0	0.0	553.5	0	0	0
1002 Fed Rcpts (Fed)		338.3										
1003 G/F Match (UGF)		215.2										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,586.1										
1003 G/F Match (UGF)		3,586.1										
FY11 Enacted Total		160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
* * * FY11 Bills * * *												
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot	467.0	0.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		305.7										
1003 G/F Match (UGF)		161.3										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-467.0	0.0	0.0	0.0	0.0	0.0	-467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-305.7										
1003 G/F Match (UGF)		-161.3										
FY11 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Medicaid Growth	Suppl	8,545.1	0.0	0.0	0.0	0.0	0.0	8,545.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,492.2										
1037 GF/MH (UGF)		4,166.8										
1212 Stimulus09 (Fed)		886.1										
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate which meets threshold for an increased ARRA FMAP Rate	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-937.9										
1212 Stimulus09 (Fed)		937.9										
FY10 Total Operating Supp Total		8,545.1	0.0	0.0	0.0	0.0	0.0	8,545.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Children's Medicaid 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	16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,236.4										
1003 G/F Match (UGF)		1,688.9										
1004 Gen Fund (UGF)		1,421.1										
1037 GF/MH (UGF)		4,185.6										
1212 Stimulus09 (Fed)		613.7										
FY10 Conference Committee Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.4										
1212 Stimulus09 (Fed)		110.4										
FY10 Authorized Total		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0003 Transfer to the Front Line Social Workers Component to fund Childrens Svc Spec II (PCN 06-1403)	TrOut	-92.4	0.0	0.0	0.0	0.0	0.0	-92.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.2										
1003 G/F Match (UGF)		-46.2										
FY10 Management Plan Total		16,053.3	0.0	0.0	0.0	0.0	0.0	16,053.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Non Medicaid Eligible Costs for Custody Children to Residential Child Care	TrOut	-717.5	0.0	0.0	0.0	0.0	0.0	-717.5	0.0	0	0	0
1004 Gen Fund (UGF)		-460.7										
1037 GF/MH (UGF)		-256.8										
Transfer Non Medicaid Eligible Costs for Non-Custody Children (BTKH) to Residential Child Care	TrOut	-1,025.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,025.0										
FY11 Adjusted Base Total		14,310.8	0.0	0.0	0.0	0.0	0.0	14,310.8	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Excess Federal Authority Based on FY2011 Short Term Alaska Medicaid Projections (STAMP)	Dec	-748.4	0.0	0.0	0.0	0.0	0.0	-748.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-748.4										
Gov Amend Adjusted Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-169.1										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Children's Medicaid 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 Enacted * * * (continued)												
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding (continued)												
1003 G/F Match (UGF)		169.1										
FY11 Enacted Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate which meets threshold for an increased ARRA FMAP Rate	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-78.5										
1212 Stimulus09 (Fed)		78.5										
AMD: Revised Medicaid Projections	Suppl	-2,200.0	0.0	0.0	0.0	0.0	0.0	-2,200.0	0.0	0	0	0
1037 GF/MH (UGF)		-2,200.0										
FY10 Total Operating Supp Total		-2,200.0	0.0	0.0	0.0	0.0	0.0	-2,200.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid 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	7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,237.7										
1003 G/F Match (UGF)		2,529.7										
1212 Stimulus09 (Fed)		521.0										
FY10 Conference Committee Total		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-112.9										
1212 Stimulus09 (Fed)		112.9										
FY10 Authorized Total		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
LFD: Remove One-Time Funding as Appropriated in FY10	OTI	-6,133.8	0.0	0.0	0.0	0.0	0.0	-6,133.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,531.8										
1003 G/F Match (UGF)		-2,602.0										
FY11 Adjusted Base Total		1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
LFD: Match OMB: Restore Program Funding-technical correction to add base budget funding	Inc	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,531.8										
1003 G/F Match (UGF)		2,602.0										
Medicaid Growth	Inc	704.4	0.0	0.0	0.0	0.0	0.0	704.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		448.0										
1003 G/F Match (UGF)		256.4										
Enhance Medicaid Dental Prevention Benefits	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
AMD: Medicaid Growth	Inc	285.6	0.0	0.0	0.0	0.0	0.0	285.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		153.8										
1212 Stimulus09 (Fed)		131.8										
Gov Amend Adjusted Total		8,478.4	0.0	0.0	0.0	0.0	0.0	8,478.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Enhance Medicaid Dental Prevention Benefits	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY11 House Total		8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Enhance Medicaid Dental Prevention Benefits	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY11 Senate Total		8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid 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 Enacted ***												
Enhance Medicaid Dental Prevention Benefits	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-178.9										
1003 G/F Match (UGF)		178.9										
FY11 Enacted Total		8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0
*** FY11 Bills ***												
Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES	FisNot	935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		626.5										
1003 G/F Match (UGF)		308.5										
FY11 Bills Total		935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
*** FY10 Total Operating Supp ***												
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate which meets threshold for an increased ARRA FMAP Rate	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-37.6										
1212 Stimulus09 (Fed)		37.6										
FY10 Total Operating Supp Total		0.0	0.0	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 Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid 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	656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		419,552.1										
1003 G/F Match (UGF)		148,633.8										
1004 Gen Fund (UGF)		42,936.3										
1007 I/A Rcpts (Other)		9,415.4										
1108 Stat Desig (Other)		906.3										
1156 Rcpt Svcs (DGF)		750.0										
1212 Stimulus09 (Fed)		34,724.2										
FY10 Conference Committee Total		656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,522.4										
1212 Stimulus09 (Fed)		7,522.4										
FY10 Authorized Total		656,918.1	0.0	0.0	10,667.4	0.0	0.0	646,250.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 06-0-0004 Transfer Funding to the Rate Review Component for Internal Auditor III (PCN 06-#623)	TrOut	-101.7	0.0	0.0	-101.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.9										
1003 G/F Match (UGF)		-50.8										
ADN 06-0-0100 Transfer to Medicaid Asst Admin for Increased Costs of the Affiliated Computer Services Contract	TrOut	-2,117.1	0.0	0.0	-2,117.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,058.6										
1003 G/F Match (UGF)		-1,058.5										
FY10 Management Plan Total		654,699.3	0.0	0.0	8,448.6	0.0	0.0	646,250.7	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Funds to Public Health Nursing for Medicaid Administrative Claims	TrOut	-4,000.0	0.0	0.0	-3,600.0	0.0	0.0	-400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
1003 G/F Match (UGF)		-2,000.0										
FY11 Adjusted Base Total		650,699.3	0.0	0.0	4,848.6	0.0	0.0	645,850.7	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Medicaid Growth	Inc	34,544.3	0.0	0.0	0.0	0.0	0.0	34,544.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,214.1										
1003 G/F Match (UGF)		17,330.2										
Improve Medicaid Tobacco Cessation Services	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		152.5										
1168 Tob ED/CES (DGF)		97.5										
Decrease Interagency Receipt Authority for the Discontinued ProShare Program	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4,000.0										
Budget Clarification Project, fund change to reflect client payments to offset cost of Medicaid health insurance premium	FndChg	0.0	0.0	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 Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

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)												
Budget Clarification Project, fund change to reflect client payments to offset cost of Medicaid health insurance premium (continued)												
1005 GF/Prgm (DGF)		750.0										
1156 Rcpt Svcs (DGF)		-750.0										
AMD: Reflect Unbudgeted Reimbursable Service Agreements	Inc	3,475.0	0.0	0.0	3,475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,475.0										
AMD: Medicaid Growth	Inc	65,478.3	0.0	0.0	0.0	0.0	0.0	65,478.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		22,067.4										
1003 G/F Match (UGF)		30,387.1										
1212 Stimulus09 (Fed)		13,023.8										
Gov Amend Adjusted Total		750,446.9	0.0	0.0	4,323.6	0.0	0.0	746,123.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Inc	239.4	0.0	0.0	0.0	0.0	0.0	239.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		146.5										
1003 G/F Match (UGF)		75.4										
1212 Stimulus09 (Fed)		17.5										
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,900.0										
FY11 House Total		745,951.3	0.0	0.0	4,323.6	0.0	0.0	741,627.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
The amount paid from general funds for abortions not qualifying for federal Medicaid payments in calendar year 2009	Dec	-615.9	0.0	0.0	-615.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-615.9										
Amend Medicaid projections between Governor's Amended request and legislative consultant recommendations	Dec	-1,967.1	0.0	0.0	0.0	0.0	0.0	-1,967.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,072.8										
1003 G/F Match (UGF)		-767.1										
1212 Stimulus09 (Fed)		-127.2										
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,900.0										
FY11 Senate Total		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

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 Enacted * * *												
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
The amount paid from general funds for abortions not qualifying for federal Medicaid payments in calendar year 2009	Dec	-615.9	0.0	0.0	-615.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-615.9										
Amend Medicaid projections between Governor's Amended request and legislative consultant recommendations	Dec	-1,967.1	0.0	0.0	0.0	0.0	0.0	-1,967.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,072.8										
1003 G/F Match (UGF)		-767.1										
1212 Stimulus09 (Fed)		-127.2										
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	Dec	-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,900.0										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12,881.1										
1003 G/F Match (UGF)		12,881.1										
FY11 Enacted Total		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
* * * FY11 Bills * * *												
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot	2,286.0	0.0	0.0	0.0	0.0	0.0	2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,592.7										
1003 G/F Match (UGF)		693.3										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-2,286.0	0.0	0.0	0.0	0.0	0.0	-2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,592.7										
1003 G/F Match (UGF)		-693.3										
FY11 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Medicaid savings due to retroactive FMAP increase related to Medicare Part D Clawback repayments to CMS	Dec	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,500.0										
Medicaid Growth	Suppl	70,616.3	0.0	0.0	0.0	0.0	0.0	70,616.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		29,823.3										
1003 G/F Match (UGF)		33,296.6										
1212 Stimulus09 (Fed)		7,496.4										
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate which meets threshold for an increased ARRA FMAP Rate	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-3,493.7										
1212 Stimulus09 (Fed)		3,493.7										
FY10 Total Operating Supp Total		63,116.3	0.0	0.0	0.0	0.0	0.0	63,116.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid 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	355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		189,216.5										
1003 G/F Match (UGF)		116,518.2										
1004 Gen Fund (UGF)		19,153.2										
1007 I/A Rcpts (Other)		2,552.2										
1108 Stat Desig (Other)		1,200.0										
1212 Stimulus09 (Fed)		27,241.2										
FY10 Conference Committee Total		355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 06-9-0059 FMAP increase 1.765% Sec 12 Ch 17 SLA2009, P 17, L 24 (HB199)	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,901.3										
1212 Stimulus09 (Fed)		5,901.3										
FY10 Authorized Total		355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		355,881.3	0.0	0.0	0.0	0.0	0.0	355,881.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Funds from Alaska Pioneer Homes for Medicaid Match Payment	TrIn	2,033.8	0.0	0.0	2,033.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,033.8										
FY11 Adjusted Base Total		357,915.1	0.0	0.0	2,033.8	0.0	0.0	355,881.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Medicaid Growth	Inc	26,327.0	0.0	0.0	0.0	0.0	0.0	26,327.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,143.3										
1003 G/F Match (UGF)		13,183.7										
AMD: Medicaid Growth	Inc	18,792.0	0.0	0.0	0.0	0.0	0.0	18,792.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,893.4										
1003 G/F Match (UGF)		6,133.4										
1212 Stimulus09 (Fed)		8,765.2										
Gov Amend Adjusted Total		403,034.1	0.0	0.0	2,033.8	0.0	0.0	401,000.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,201.5										
1003 G/F Match (UGF)		-1,616.7										
1212 Stimulus09 (Fed)		-447.5										
FY11 House Total		398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,201.5										
1003 G/F Match (UGF)		-1,616.7										

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

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 Senate * * * (continued)												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations (continued)												
1212 Stimulus09 (Fed)		-447.5										
FY11 Senate Total		398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Adjust Medicaid projections and split difference between Governor's Amended request and legislative recommendations	Dec	-4,265.7	0.0	0.0	0.0	0.0	0.0	-4,265.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,201.5										
1003 G/F Match (UGF)		-1,616.7										
1212 Stimulus09 (Fed)		-447.5										
FMAP enhanced rate expected to be phased out beginning 1/1/11, triggering section 16b contingency funding	Contngnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9,684.8										
1003 G/F Match (UGF)		9,684.8										
FY11 Enacted Total		398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 109, SLA 2010 (SB 219) TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID	FisNot	1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		777.4										
1003 G/F Match (UGF)		494.6										
FY11 Bills Total		1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Medicaid Growth	Suppl	9,209.2	0.0	0.0	0.0	0.0	0.0	9,209.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,043.2										
1003 G/F Match (UGF)		6,152.4										
1212 Stimulus09 (Fed)		2,013.6										
AMD: Medicaid GF Savings Due to Alaska's Unemployment Rate which meets threshold for an increased ARRA FMAP Rate	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2,551.1										
1212 Stimulus09 (Fed)		2,551.1										
FY10 Total Operating Supp Total		9,209.2	0.0	0.0	0.0	0.0	0.0	9,209.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

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	1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		661.0										
1007 I/A Rcpts (Other)		395.3										
FY10 Conference Committee Total		1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701005 Gas Pipeline Activity Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113)	CarryFwd	100.0	0.0	45.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY10 Authorized Total		1,156.3	765.8	90.9	287.9	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701024 To Align Authorization with Anticipated Expenditures	LIT	0.0	17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,156.3	783.4	90.9	270.3	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time Gas Pipeline Activity Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113)	OTI	-100.0	0.0	-45.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		6.7										
FY11 Adjusted Base Total		1,067.8	805.6	45.9	204.6	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
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
1007 I/A Rcpts (Other)		2.0										
Gov Amend Adjusted Total		1,070.4	808.2	45.9	204.6	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		0.6										
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
 1007 I/A Rcpts (Other)		2.0										
FY11 House Total		1,060.6	805.6	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		0.6										
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
 1007 I/A Rcpts (Other)		2.0										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		1,060.6	805.6	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,063.2	808.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		6.4										
FY11 Bills Total		10.0	10.0	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 Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

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	501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		501.5										
FY10 Conference Committee Total		501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
FY11 Adjusted Base Total		509.9	452.0	6.5	42.4	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		509.9	452.0	6.5	42.4	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY11 House Total		509.6	452.0	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY11 Senate Total		509.6	452.0	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY11 Enacted Total		509.6	452.0	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY11 Bills Total		7.9	7.9	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 Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management 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	3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
1002 Fed Rcpts (Fed)		2,276.3										
1003 G/F Match (UGF)		188.3										
1007 I/A Rcpts (Other)		792.4										
FY10 Conference Committee Total		3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701025 Delete Expired Non-Permanent Student Intern Position (PCN 07-N07028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701026 Add Non-Permanent Student Intern Position (PCN 07-#004) for Workload Fluctuations and Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701027 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-24.7	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		3,257.0	2,638.1	12.5	523.2	73.2	10.0	0.0	0.0	33	1	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Align funding to pay for the reclassification of an Administrative Assistant I Position (PCN 07-1222) to Accountant IV	LIT	0.0	35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0	0	0
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
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
FY11 Adjusted Base Total		3,259.0	2,675.5	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 G/F Match (UGF)		0.7										
1007 I/A Rcpts (Other)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.1										
1003 G/F Match (UGF)		2.6										
1007 I/A Rcpts (Other)		10.8										
FY 2011 SU Year 1 Salary increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 G/F Match (UGF)		1.1										
1007 I/A Rcpts (Other)		4.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		2.4										
1007 I/A Rcpts (Other)		10.2										
Gov Amend Adjusted Total		3,376.9	2,793.4	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

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 * * *												
FY2011 GGU Salary increase Year 1	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 G/F Match (UGF)		0.7										
1007 I/A Rcpts (Other)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.1										
1003 G/F Match (UGF)		2.6										
1007 I/A Rcpts (Other)		10.8										
FY 2011 SU Year 1 Salary increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 G/F Match (UGF)		1.1										
1007 I/A Rcpts (Other)		4.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		2.4										
1007 I/A Rcpts (Other)		10.2										
FY11 House Total		3,259.0	2,675.5	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 G/F Match (UGF)		0.7										
1007 I/A Rcpts (Other)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.1										
1003 G/F Match (UGF)		2.6										
1007 I/A Rcpts (Other)		10.8										
FY 2011 SU Year 1 Salary increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 G/F Match (UGF)		1.1										
1007 I/A Rcpts (Other)		4.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		2.4										
1007 I/A Rcpts (Other)		10.2										
FY11 Senate Total		3,259.0	2,675.5	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,376.9	2,793.4	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 G/F Match (UGF)		0.2										
1007 I/A Rcpts (Other)		0.8										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management 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>
		* * * FY11 Bills * * * (continued)										
FY11 Bills Total		3.4	3.4	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 Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.4										
1007 I/A Rcpts (Other)		605.1										
FY10 Conference Committee Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		846.5	0.0	0.0	846.5	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 Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

<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	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,335.5										
FY10 Conference Committee Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,335.5	0.0	0.0	3,335.5	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 Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

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	6,481.4	4,119.4	51.0	2,248.0	43.0	20.0	0.0	0.0	39	0	2
1002 Fed Rcpts (Fed)		4,221.5										
1004 Gen Fund (UGF)		501.1										
1007 I/A Rcpts (Other)		1,758.8										
FY10 Conference Committee Total		6,481.4	4,119.4	51.0	2,248.0	43.0	20.0	0.0	0.0	39	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701060 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
ADN0701071 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.2										
FY10 Authorized Total		6,500.7	4,119.4	51.0	2,267.3	43.0	20.0	0.0	0.0	39	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701028 Delete Expired Non-Permanent Student Intern Position (PCN 07-N07010) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701029 To Align Authorization with Anticipated Expenditures	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		6,500.7	3,919.4	51.0	2,467.3	43.0	20.0	0.0	0.0	39	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		6,500.7	3,919.4	51.0	2,467.3	43.0	20.0	0.0	0.0	39	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Federal Authorization for Unemployment Insurance Activities	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
FY2011 GGU Salary increase Year 1	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		7.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.0										
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		21.4										
FY 2011 SU Year 1 Salary increase	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1007 I/A Rcpts (Other)		8.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.4										
1007 I/A Rcpts (Other)		15.5										
Gov Amend Adjusted Total		7,399.2	4,067.9	51.0	3,217.3	43.0	20.0	0.0	0.0	39	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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										
FY2011 GGU Salary increase Year 1	SalAdj	24.5	24.5	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 Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

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)												
FY2011 GGU Salary increase Year 1 (continued)												
1002 Fed Rcpts (Fed)		14.5										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		7.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.0										
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		21.4										
FY 2011 SU Year 1 Salary increase	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1007 I/A Rcpts (Other)		8.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.4										
1007 I/A Rcpts (Other)		15.5										
FY11 House Total		7,250.6	3,919.4	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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										
FY 2011 GGU Salary increase Year 1	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		7.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.0										
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		21.4										
FY 2011 SU Year 1 Salary increase	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1007 I/A Rcpts (Other)		8.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.4										
1007 I/A Rcpts (Other)		15.5										
FY11 Senate Total		7,250.6	3,919.4	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
* * * 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		7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

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	4,579.6	3,403.8	99.3	953.7	107.8	15.0	0.0	0.0	39	0	2
1002 Fed Rcpts (Fed)		1,610.9										
1004 Gen Fund (UGF)		1,325.2										
1007 I/A Rcpts (Other)		1,414.8										
1108 Stat Desig (Other)		110.2										
1157 Wrks Safe (DGF)		118.5										
FY10 Conference Committee Total		4,579.6	3,403.8	99.3	953.7	107.8	15.0	0.0	0.0	39	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701006 Gas Pipeline Activity Sec 9(b), CH 14, SLA 2009, P 16, L 8 (HB 113)	CarryFwd	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.0										
FY10 Authorized Total		145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN's 0791150 & 0791176 Position Adjustments Previously Approved by Revised Program (PCN's 07-N09017 & 07-N09018)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN0701030 Delete Expired Non-Permanent College Intern Position (PCN 07-N07020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701031 Delete Expired Non-Permanent Economist I Position (PCN 07-N07022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701032 Add Non-Permanent College Intern Position (PCN 07-#006) for Workload Fluctuations and Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Non-Permanent Office Assistant Position (PCN 07-N09017) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Non-Permanent Research Analyst Position (PCN 07-N09018) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time Gas Pipeline Activity Sec 9(b), CH 14, SLA 2009, P 16, L 8 (HB 113)	OTI	-145.0	-105.1	-5.0	-27.4	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-145.0										
FY11 Adjusted Base Total		-145.0	15.1	-5.0	-27.4	-7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Expand Training Services for Employment Data and Training Guide. A companion dec is requested in Emplmt & Trng Svs	Inc	47.5	42.5	1.0	3.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.5										
Add One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		750.0										
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
1004 Gen Fund (UGF)		35.6										
1007 I/A Rcpts (Other)		-35.6										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

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	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		8.7										
1157 Wrkrs Safe (DGF)		0.6										
1212 Stimulus09 (Fed)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.6	66.6	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)		19.2										
1007 I/A Rcpts (Other)		26.9										
1157 Wrkrs Safe (DGF)		2.1										
1212 Stimulus09 (Fed)		3.8										
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
1004 Gen Fund (UGF)		19.9										
1007 I/A Rcpts (Other)		-19.9										
FY 2011 SU Year 1 Salary increase	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		6.8										
1157 Wrkrs Safe (DGF)		0.3										
1212 Stimulus09 (Fed)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		13.1										
1157 Wrkrs Safe (DGF)		0.6										
1212 Stimulus09 (Fed)		1.2										
Gov Amend Adjusted Total		5,524.7	3,775.8	110.3	1,507.8	115.8	15.0	0.0	0.0	39	0	3
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Expand Training Services for Employment Data and Training Guide. A companion dec is requested in Empmnt & Trng Svs	Inc	47.5	42.5	1.0	3.0	1.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		47.5										
Add One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
 1212 Stimulus09 (Fed)		750.0										
Add One-Time ARRA Federal Authorization and one-time positions for a State Labor Market Information Improvement Project	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
 1212 Stimulus09 (Fed)		750.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-1.8										
 1157 Wrkrs Safe (DGF)		-0.1										
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
 1004 Gen Fund (UGF)		35.6										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

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)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1007 I/A Rcpts (Other) —		35.6										
FY2011 GGU Salary increase Year 1	Sa1Adj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —		4.8										
1004 Gen Fund (UGF) —		6.5										
1007 I/A Rcpts (Other) —		8.7										
1157 Wrks Safe (DGF) —		0.6										
1212 Stimulus09 (Fed) —		1.1										
FY2011 GGU Year 1 Health Insurance increase	Sa1Adj	66.6	66.6	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) —		19.2										
1007 I/A Rcpts (Other) —		26.9										
1157 Wrks Safe (DGF) —		2.1										
1212 Stimulus09 (Fed) —		3.8										
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
1004 Gen Fund (UGF) —		19.9										
1007 I/A Rcpts (Other) —		-19.9										
FY2011 SU Year 1 Salary increase	Sa1Adj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —		6.4										
1004 Gen Fund (UGF) —		6.3										
1007 I/A Rcpts (Other) —		6.8										
1157 Wrks Safe (DGF) —		0.3										
1212 Stimulus09 (Fed) —		0.7										
FY2011 SU Year 1 Health Insurance increase	Sa1Adj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —		12.4										
1004 Gen Fund (UGF) —		11.5										
1007 I/A Rcpts (Other) —		13.1										
1157 Wrks Safe (DGF) —		0.6										
1212 Stimulus09 (Fed) —		1.2										
FY11 House Total		5,327.7	3,585.7	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	3
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —		-1.8										
1157 Wrks Safe (DGF) —		-0.1										
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
1004 Gen Fund (UGF) —		35.6										
1007 I/A Rcpts (Other) —		-35.6										
FY2011 GGU Salary increase Year 1	Sa1Adj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —		4.8										
1004 Gen Fund (UGF) —		6.5										
1007 I/A Rcpts (Other) —		8.7										
1157 Wrks Safe (DGF) —		0.6										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1212 Stimulus09 (Fed)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.6	66.6	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)		19.2										
1007 I/A Rcpts (Other)		26.9										
1157 Wrkrs Safe (DGF)		2.1										
1212 Stimulus09 (Fed)		3.8										
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
1004 Gen Fund (UGF)		19.9										
1007 I/A Rcpts (Other)		-19.9										
FY 2011 SU Year 1 Salary increase	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		6.8										
1157 Wrkrs Safe (DGF)		0.3										
1212 Stimulus09 (Fed)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		13.1										
1157 Wrkrs Safe (DGF)		0.6										
1212 Stimulus09 (Fed)		1.2										
FY11 Senate Total		5,375.2	3,628.2	108.4	1,507.8	115.8	15.0	0.0	0.0	39	0	3
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Expand Training Services for Employment Data and Training Guide. A companion dec is requested in Empimt & Trng Svs	Inc	47.5	42.5	1.0	3.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.5										
Add One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		750.0										
Add One-Time ARRA Federal Authorization and one-time positions for a State Labor Market Information Improvement Project	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		750.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1157 Wrkrs Safe (DGF)		-0.1										
FY11 Enacted Total		5,475.3	3,733.3	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	3
* * * FY10 Revised Program Legis * * *												
RPL 07-0-1111, Alaska State Labor Market Information Improvement Grant-Green Jobs 12/16/09	RPL	200.0	80.9	5.3	110.9	2.9	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		200.0										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

<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 Revised Program Legis * * * (continued)										
FY10 Revised Program Legis Total		200.0	80.9	5.3	110.9	2.9	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 Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

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	5,072.0	3,799.5	161.7	954.5	68.1	14.4	73.8	0.0	48	1	0
1004 Gen Fund (UGF)		3.3										
1157 Wrks Safe (DGF)		5,068.7										
FY10 Conference Committee Total		5,072.0	3,799.5	161.7	954.5	68.1	14.4	73.8	0.0	48	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701061 Personnel Funding Transfer from the Department of Administration	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		1.3										
ADN0701072 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		0.9										
FY10 Authorized Total		5,074.2	3,799.5	161.7	956.7	68.1	14.4	73.8	0.0	48	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701033 Add a Short Term Non-Permanent Office Assistant (PCN 07-N09019) in Juneau for Record Purging and Digitization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701034 Add a Short Term Non-Permanent Office Assistant (PCN 07-N09022) in Anchorage for Copying Case Files	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		5,074.2	3,799.5	161.7	956.7	68.1	14.4	73.8	0.0	48	1	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete 1 Non-Permanent Office Assistant Position (PCN 07-N09019) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete 1 Non-Permanent Office Assistant Position (PCN 07-N09022) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		5.5										
FY11 Adjusted Base Total		5,079.7	3,805.0	161.7	956.7	68.1	14.4	73.8	0.0	48	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Restructure Workers' Comp Claims Process in Response to AK Supreme Court Decision & Upgrade 2 Investigator Positions	Inc	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		85.5										
FY2011 GGU Salary increase Year 1	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		26.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		85.5										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		15.4										
Gov Amend Adjusted Total		5,299.2	4,024.5	161.7	956.7	68.1	14.4	73.8	0.0	48	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-10.9										
FY2011 GGU Salary increase Year 1	SalAdj	26.0	26.0	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 Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

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)												
FY2011 GGU Salary increase Year 1 (continued)												
1157 Wrks Safe (DGF)		26.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		85.5										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		15.4										
FY11 House Total		5,154.3	3,890.5	150.8	956.7	68.1	14.4	73.8	0.0	48	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-10.9										
FY2011 GGU Salary increase Year 1	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		26.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		85.5										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		15.4										
FY11 Senate Total		5,154.3	3,890.5	150.8	956.7	68.1	14.4	73.8	0.0	48	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-10.9										
FY11 Enacted Total		5,288.3	4,024.5	150.8	956.7	68.1	14.4	73.8	0.0	48	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		6.7										
WORKERS' COMPENSATION (HB 314)	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		75.0										
DID NOT PASS - WORKERS' COMPENSATION (HB 314)	FisNot	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-75.0										
FY11 Bills Total		6.7	6.7	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 Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

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	550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
1157 Wrks Safe (DGF)		550.9										
FY10 Conference Committee Total		550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701062 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		0.1										
FY10 Authorized Total		551.0	352.6	22.5	170.9	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		551.0	352.6	22.5	170.9	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		2.1										
FY11 Adjusted Base Total		553.1	354.7	22.5	170.9	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		4.4										
Gov Amend Adjusted Total		558.4	360.0	22.5	170.9	5.0	0.0	0.0	0.0	3	0	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
1157 Wrks Safe (DGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1157 Wrks Safe (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1157 Wrks Safe (DGF)		4.4										
FY11 House Total		552.9	354.7	22.3	170.9	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1157 Wrks Safe (DGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1157 Wrks Safe (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1157 Wrks Safe (DGF)		4.4										
FY11 Senate Total		552.9	354.7	22.3	170.9	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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
1157 Wrks Safe (DGF)		-0.2										
FY11 Enacted Total		558.2	360.0	22.3	170.9	5.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		3.0										
FY11 Bills Total		3.0	3.0	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 Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

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	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
1203 WCBenGF (DGF)		280.0										
FY10 Conference Committee Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
3/18 AMD: Workers' Compensation Benefit Guaranty Fund Benefits Shortfall	Inc	195.0	0.0	0.0	25.0	0.0	0.0	170.0	0.0	0	0	0
1203 WCBenGF (DGF)		195.0										
Gov Amend Adjusted Total		475.0	0.0	0.0	75.0	0.0	0.0	400.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
3/18 AMD: Workers' Compensation Benefit Guaranty Fund Benefits Shortfall	Inc	195.0	0.0	0.0	25.0	0.0	0.0	170.0	0.0	0	0	0
1203 WCBenGF (DGF)		195.0										
FY11 House Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
3/18 AMD: Workers' Compensation Benefit Guaranty Fund Benefits Shortfall	Inc	195.0	0.0	0.0	25.0	0.0	0.0	170.0	0.0	0	0	0
1203 WCBenGF (DGF)		195.0										
FY11 Senate Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
3/18 AMD: Workers' Compensation Benefit Guaranty Fund Benefits Shortfall	Inc	195.0	0.0	0.0	25.0	0.0	0.0	170.0	0.0	0	0	0
1203 WCBenGF (DGF)		195.0										
FY11 Enacted Total		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

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	3,978.0	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund (UGF)		0.2										
1031 Sec Injury (DGF)		3,977.8										
FY10 Conference Committee Total		3,978.0	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701063 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.1										
FY10 Authorized Total		3,978.1	178.5	2.5	44.9	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,978.1	178.5	2.5	44.9	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.3										
FY11 Adjusted Base Total		3,978.4	182.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		3.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.0										
FY 2011 SU 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
1031 Sec Injury (DGF)		2.0										
Gov Amend Adjusted Total		3,985.4	189.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		3.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.0										
FY 2011 SU 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
1031 Sec Injury (DGF)		2.0										
FY11 House Total		3,978.4	182.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		3.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.0	1.0	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 Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1031 Sec Injury (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase												
 1031 Sec Injury (DGF)		2.0										
FY11 Senate Total		3,978.4	182.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,985.4	189.8	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.5										
FY11 Bills Total		0.5	0.5	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 Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermens Fund**

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	1,618.5	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0
1032 Fish Fund (DGF)		1,618.5										
FY10 Conference Committee Total		1,618.5	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701064 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
FY10 Authorized Total		1,618.6	189.6	18.2	194.2	16.6	0.0	1,200.0	0.0	1	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701035 Adjust Position Classification, Time Status and Funding to Align with Staffing Needs	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	1	-1	0
FY10 Management Plan Total		1,618.6	197.6	18.2	186.2	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.3										
FY11 Adjusted Base Total		1,618.9	197.9	18.2	186.2	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		4.9										
FY 2011 SU Year 1 Salary increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.5										
Gov Amend Adjusted Total		1,627.2	206.2	18.2	186.2	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-1.4										
FY2011 GGU Salary increase Year 1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		4.9										
FY 2011 SU Year 1 Salary increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.5										
FY11 House Total		1,617.5	197.9	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-1.4										
FY2011 GGU Salary increase Year 1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.1										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermens Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1032 Fish Fund (DGF)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		4.9										
FY 2011 SU Year 1 Salary increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.5										
FY11 Senate Total		1,617.5	197.9	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-1.4										
FY11 Enacted Total		1,625.8	206.2	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.4										
FY11 Bills Total		0.4	0.4	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 Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

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	2,218.4	1,799.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		1,709.0										
1007 I/A Rcpts (Other)		509.4										
FY10 Conference Committee Total		2,218.4	1,799.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,218.4	1,799.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701036 Add One Non-permanent Position (PCN 07-N09021) for Administrative Support During the Construction Season	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		2,218.4	1,799.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete One Non-Permanent Position (PCN 07-N09021) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY11 Adjusted Base Total		2,218.6	1,799.4	48.9	343.8	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		3.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
1007 I/A Rcpts (Other)		12.2										
FY 2011 SU Year 1 Salary increase	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		4.7										
Gov Amend Adjusted Total		2,295.4	1,876.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY2011 GGU Salary increase Year 1	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		8.5										
 1007 I/A Rcpts (Other)		3.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		30.7										
 1007 I/A Rcpts (Other)		12.2										
FY 2011 SU Year 1 Salary increase	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.9										
 1007 I/A Rcpts (Other)		2.0										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

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	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		4.7										
FY11 House Total		2,215.0	1,799.4	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY2011 GGU Salary increase Year 1	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		3.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
1007 I/A Rcpts (Other)		12.2										
FY 2011 SU Year 1 Salary increase	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		4.7										
FY11 Senate Total		2,215.0	1,799.4	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY11 Enacted Total		2,291.8	1,876.2	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY11 Bills Total		0.3	0.3	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 Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

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	2,686.2	2,094.0	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		73.9										
1007 I/A Rcpts (Other)		669.3										
1172 Bldg Safe (DGF)		1,941.7										
FY10 Conference Committee Total		2,686.2	2,094.0	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701065 Personnel Funding Transfer from the Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.6										
ADN0701073 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.4										
ADN 07-0-1001 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.5										
1172 Bldg Safe (DGF)		-9.1										
FY10 Authorized Total		2,670.6	2,077.4	136.0	407.3	49.9	0.0	0.0	0.0	22	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,670.6	2,077.4	136.0	407.3	49.9	0.0	0.0	0.0	22	2	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Change Seasonal Investigator Position (PCN 07-2078) to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete One Seasonal Investigator Position (PCN 07-2076) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.7										
FY11 Adjusted Base Total		2,671.3	2,078.1	136.0	407.3	49.9	0.0	0.0	0.0	23	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.6										
1172 Bldg Safe (DGF)		8.2										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	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)		-7.7										
1172 Bldg Safe (DGF)		7.7										
FY 2011 LTC Health Insurance Increases	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.4										
1172 Bldg Safe (DGF)		12.4										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		1.4										
1172 Bldg Safe (DGF)		5.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

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)		4.3										
1172 Bldg Safe (DGF)		17.1										
FY 2011 SU Year 1 Salary increase	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		1.6										
1172 Bldg Safe (DGF)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		3.1										
1172 Bldg Safe (DGF)		8.3										
Gov Amend Adjusted Total		2,755.2	2,162.0	136.0	407.3	49.9	0.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.												
	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
1172 Bldg Safe (DGF)		-9.8										
FY2011 LTC New Salary Schedule	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.6										
1172 Bldg Safe (DGF)		8.2										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	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)		-7.7										
1172 Bldg Safe (DGF)		7.7										
FY 2011 LTC Health Insurance Increases	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.4										
1172 Bldg Safe (DGF)		12.4										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		1.4										
1172 Bldg Safe (DGF)		5.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		4.3										
1172 Bldg Safe (DGF)		17.1										
FY 2011 SU Year 1 Salary increase	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		1.6										
1172 Bldg Safe (DGF)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		3.1										
1172 Bldg Safe (DGF)		8.3										
FY11 House Total		2,661.2	2,078.1	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

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 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
1172 Bldg Safe (DGF)		-9.8										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		1.4										
1172 Bldg Safe (DGF)		5.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		4.3										
1172 Bldg Safe (DGF)		17.1										
FY 2011 SU Year 1 Salary increase	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		1.6										
1172 Bldg Safe (DGF)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		3.1										
1172 Bldg Safe (DGF)		8.3										
FY11 Senate Total		2,696.8	2,113.7	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
1172 Bldg Safe (DGF)		-9.8										
FY11 Enacted Total		2,745.1	2,162.0	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.9										
FY11 Bills Total		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	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)		9.5										
1172 Bldg Safe (DGF)		11.3										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	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)		-4.8										
1172 Bldg Safe (DGF)		4.8										
FY10 Total Operating Supp Total		20.8	20.8	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 Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

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	5,626.1	3,775.3	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,426.4										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		286.1										
1157 Wrkrs Safe (DGF)		2,901.0										
FY10 Conference Committee Total		5,626.1	3,775.3	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701066 Personnel Funding Transfer from the Department of Administration	ATrIn	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.1										
ADN0701074 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.6										
ADN 07-0-1002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.6										
1007 I/A Rcpts (Other)		-2.0										
1157 Wrkrs Safe (DGF)		-16.2										
FY10 Authorized Total		5,594.0	3,741.5	283.8	1,481.3	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701037 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-19.5	19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		5,594.0	3,722.0	303.3	1,481.3	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		2.1										
1157 Wrkrs Safe (DGF)		0.6										
FY11 Adjusted Base Total		5,597.3	3,725.3	303.3	1,481.3	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1007 I/A Rcpts (Other)		-0.1										
1157 Wrkrs Safe (DGF)		4.1										
Increase to cover costs of LTC increase to the Mechanical Inspection component	SalAdj	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		7.3										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.2										
1157 Wrkrs Safe (DGF)		27.2										
FY 2011 LTC Health Insurance Increases	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.0										
1007 I/A Rcpts (Other)		2.5										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

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 LTC Health Insurance Increases (continued)												
1157 Wrks Safe (DGF)		23.0										
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)		-23.3										
1157 Wrks Safe (DGF)		23.3										
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1157 Wrks Safe (DGF)		6.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1157 Wrks Safe (DGF)		18.4										
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)		-9.6										
1157 Wrks Safe (DGF)		9.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		0.1										
1157 Wrks Safe (DGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1007 I/A Rcpts (Other)		0.3										
1157 Wrks Safe (DGF)		4.8										
Gov Amend Adjusted Total		5,726.2	3,846.9	303.3	1,488.6	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-11.8										
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1007 I/A Rcpts (Other)		-0.1										
1157 Wrks Safe (DGF)		4.1										
Increase to cover costs of LTC increase to the Mechanical Inspection component	SalAdj	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		7.3										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.2										
1157 Wrks Safe (DGF)		27.2										
FY 2011 LTC Health Insurance Increases	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.0										
1007 I/A Rcpts (Other)		2.5										
1157 Wrks Safe (DGF)		23.0										
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)		-23.3										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

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)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1157 Wrks Safe (DGF)		23.3										
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1157 Wrks Safe (DGF)		6.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1157 Wrks Safe (DGF)		18.4										
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)		-9.6										
1157 Wrks Safe (DGF)		9.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		0.1										
1157 Wrks Safe (DGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1007 I/A Rcpts (Other)		0.3										
1157 Wrks Safe (DGF)		4.8										
FY11 House Total		5,585.5	3,725.3	291.5	1,481.3	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-11.8										
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)		-23.3										
1157 Wrks Safe (DGF)		23.3										
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1157 Wrks Safe (DGF)		6.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1157 Wrks Safe (DGF)		18.4										
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)		-9.6										
1157 Wrks Safe (DGF)		9.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		0.1										
1157 Wrks Safe (DGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		0.3										
1157 Wrks Safe (DGF)		4.8										
FY11 Senate Total		5,649.5	3,782.0	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		-11.8										
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)		-23.3										
1157 Wrks Safe (DGF)		23.3										
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
1002 Fed Rcpts (Fed)		-9.6										
1157 Wrks Safe (DGF)		9.6										
FY11 Enacted Total		5,714.4	3,846.9	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		2.6										
1157 Wrks Safe (DGF)		0.9										
FY11 Bills Total		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.3										
1007 I/A Rcpts (Other)		2.3										
1157 Wrks Safe (DGF)		21.2										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.3										
1157 Wrks Safe (DGF)		20.3										
Increase to cover costs of LTC increase to the Mechanical Inspection component	Inc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe (DGF)		4.7										
FY10 Total Operating Supp Total		48.5	43.8	0.0	4.7	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 Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

<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	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.8										
FY10 Conference Committee Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		125.8	0.0	8.7	102.8	14.3	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 Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training 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	29,246.9	17,461.6	333.2	4,136.7	445.0	0.0	6,870.4	0.0	217	0	3
1002 Fed Rcpts (Fed)		12,103.2										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		1,341.6										
1007 I/A Rcpts (Other)		14,642.3										
1049 Trng Bldg (DGF)		1,048.9										
1108 Stat Desig (Other)		60.0										
FY10 Conference Committee Total		29,246.9	17,461.6	333.2	4,136.7	445.0	0.0	6,870.4	0.0	217	0	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0701009 ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10	CarryFwd	4,995.0	2,460.8	25.0	1,830.5	220.9	117.5	340.3	0.0	0	0	0
1212 Stimulus09 (Fed)		4,995.0										
ADN 0701009 ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10	CarryFwd	46.9	0.0	0.0	0.0	0.0	0.0	46.9	0.0	0	0	0
1212 Stimulus09 (Fed)		46.9										
ADN 0701009 Record New ARRA Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
FY10 Authorized Total		34,288.8	19,922.4	358.2	5,967.2	665.9	117.5	7,257.6	0.0	225	0	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701041 Transfer General Funds to Workforce Investment Board for the Alaska Gasline Training Strategic Plan	TrOut	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
ADN0701038 Add Short Term Non-Permanent Position (PCN 07-N09024) to Assist with Preparation of Program Resource Guide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701039 Add Long Term Non-Permanent Position (PCN 07-#009) to Assist with Federal Grants Administration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701042 Delete Full Time Exempt Position no Longer Needed (PCN 07-103X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0701040 To Align Authorization with Anticipated Expenditures	LIT	0.0	-1,927.2	0.0	1,138.4	0.0	0.0	788.8	0.0	0	0	0
FY10 Management Plan Total		34,038.8	17,745.2	358.2	7,105.6	665.9	117.5	8,046.4	0.0	224	0	5
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete One Non-Permanent Administrative Assistant Position (PCN 07-N09024) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
To Align Authorization with Anticipated Expenditures	LIT	0.0	1,579.0	0.0	-931.6	0.0	0.0	-647.4	0.0	0	0	0
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10	OTI	-5,041.9	-2,460.8	-25.0	-1,830.5	-220.9	-117.5	-387.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-5,041.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.7										
FY11 Adjusted Base Total		28,999.0	16,865.5	333.2	4,343.5	445.0	0.0	7,011.8	0.0	224	0	4

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training 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 FY11 Adjusted Base to Gov Amend Adjusted * * *										
Federal Reed Act Funding will replace this GF. A companion increment is requested in the Workforce Investment Board comp	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
Federal Reed Act Funding will replace this GF. A companion increment is requested in the Labor Mkt Training Component	Dec	-47.5	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.5										
Federal Reed Act Funding will replace this GF. A companion increment is requested in Business Services	Dec	-585.0	-585.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-585.0										
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	948.3	948.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		948.3										
Decrement of General Funds in Employment and Training Services	Dec	-230.8	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.8										
Add One-Time Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	IncOTI	1,750.0	881.8	10.0	750.7	107.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,750.0										
AMD: Decrease Training and Building Fund Authorization to Align with Anticipated Receipts	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-250.0										
Delete Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	Dec	-1,750.0	-881.8	-10.0	-750.7	-107.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,750.0										
FY2011 GGU Salary increase Year 1	SalAdj	117.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.6										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		50.4										
1049 Trng Bldg (DGF)		2.7										
1212 Stimulus09 (Fed)		6.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	381.1	381.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		183.5										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		164.2										
1049 Trng Bldg (DGF)		7.8										
1212 Stimulus09 (Fed)		22.4										
FY 2011 SU Year 1 Salary increase	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.9										
1007 I/A Rcpts (Other)		26.4										
1049 Trng Bldg (DGF)		2.7										
1212 Stimulus09 (Fed)		1.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	146.2	146.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.1										
1007 I/A Rcpts (Other)		56.0										
1049 Trng Bldg (DGF)		5.7										
1212 Stimulus09 (Fed)		3.4										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

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		29,462.5	17,579.0	333.2	4,093.5	445.0	0.0	7,011.8	0.0	224	0	4
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1049 Trng Bldg (DGF)		-1.3										
FY2011 GGU Salary increase Year 1	SalAdj	117.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.6										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		50.4										
1049 Trng Bldg (DGF)		2.7										
1212 Stimulus09 (Fed)		6.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	381.1	381.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		183.5										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		164.2										
1049 Trng Bldg (DGF)		7.8										
1212 Stimulus09 (Fed)		22.4										
FY 2011 SU Year 1 Salary increase	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.9										
1007 I/A Rcpts (Other)		26.4										
1049 Trng Bldg (DGF)		2.7										
1212 Stimulus09 (Fed)		1.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	146.2	146.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.1										
1007 I/A Rcpts (Other)		56.0										
1049 Trng Bldg (DGF)		5.7										
1212 Stimulus09 (Fed)		3.4										
FY11 House Total		28,747.5	16,865.5	331.7	4,093.5	445.0	0.0	7,011.8	0.0	224	0	4
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1049 Trng Bldg (DGF)		-1.3										
FY2011 GGU Salary increase Year 1	SalAdj	117.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.6										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		50.4										
1049 Trng Bldg (DGF)		2.7										
1212 Stimulus09 (Fed)		6.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	381.1	381.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		183.5										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		164.2										
1049 Trng Bldg (DGF)		7.8										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training 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 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1212 Stimulus09 (Fed)		22.4										
FY 2011 SU Year 1 Salary increase	Sa1Adj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.9										
1007 I/A Rcpts (Other)		26.4										
1049 Trng Bldg (DGF)		2.7										
1212 Stimulus09 (Fed)		1.5										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	146.2	146.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.1										
1007 I/A Rcpts (Other)		56.0										
1049 Trng Bldg (DGF)		5.7										
1212 Stimulus09 (Fed)		3.4										
FY11 Senate Total		28,747.5	16,865.5	331.7	4,093.5	445.0	0.0	7,011.8	0.0	224	0	4
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1049 Trng Bldg (DGF)		-1.3										
FY11 Enacted Total		29,461.0	17,579.0	331.7	4,093.5	445.0	0.0	7,011.8	0.0	224	0	4
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1007 I/A Rcpts (Other)		0.9										
1049 Trng Bldg (DGF)		0.1										
FY11 Bills Total		4.1	4.1	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 Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

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	20,533.4	15,053.2	132.7	4,702.7	389.8	255.0	0.0	0.0	155	51	6
1002 Fed Rcpts (Fed)		19,605.9										
1007 I/A Rcpts (Other)		105.1										
1054 STEP (DGF)		367.8										
1108 Stat Desig (Other)		86.8										
1151 VoTech Ed (DGF)		367.8										
FY10 Conference Committee Total		20,533.4	15,053.2	132.7	4,702.7	389.8	255.0	0.0	0.0	155	51	6
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0701010 ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10	CarryFwd	896.0	0.0	0.0	663.3	232.7	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		896.0										
ADN 0701010 ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10	CarryFwd	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		99.4										
ADN0701067 Personnel Funding Transfer from the Department of Administration	ATrIn	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
ADN0701075 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
FY10 Authorized Total		21,537.6	15,053.2	132.7	5,474.2	622.5	255.0	0.0	0.0	155	51	6
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0791171 Position Adjustments Previously Approved by Revised Program (PCN's 07-6013 through 07-6027)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	15	0
ADN0701044 Delete Non-Permanent Position (PCN 07-N09004) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701045 Add Long Term Non-Permanent Position (PCN 07-#010) to Assist in Federal Data Validation Reviews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701043 To Align Authorization with Anticipated Expenditures	LIT	0.0	649.2	0.0	-649.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		21,537.6	15,702.4	132.7	4,825.0	622.5	255.0	0.0	0.0	155	66	6
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Non-Permanent Appeals Referee Position (PCN 07-N08004) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Corrrect Time Status for 10 Positions from Part Time to Full Time to Accurately Reflect Employee Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	-10	0
Delete Non-Permanent Student Intern Position (PCN 07-N08018) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10	OTI	-995.4	0.0	0.0	-762.7	-232.7	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-995.4										
FY11 Adjusted Base Total		20,542.2	15,702.4	132.7	4,062.3	389.8	255.0	0.0	0.0	165	56	4
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Federal Authorization to Align with Anticipated Grant Receipts	Inc	2,450.0	244.1	0.0	2,080.9	125.0	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 Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Increase Federal Authorization to Align with Anticipated Grant Receipts (continued)												
1002 Fed Rcpts (Fed)		2,450.0										
Add One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements	IncOTI	764.6	0.0	0.0	614.6	150.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		764.6										
Add One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	IncOTI	351.1	0.0	0.0	351.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		351.1										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		86.8										
1108 Stat Desig (Other)		-86.8										
AMD: Increase Federal Authorization to Align with Anticipated Grant Receipts	Inc	4,000.0	1,172.6	0.0	2,353.4	169.0	305.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
AMD: Add One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		600.0										
Remove One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements	Dec	-764.6	0.0	0.0	-614.6	-150.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-764.6										
FY2011 GGU Salary increase Year 1	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		113.7										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		1.5										
1108 Stat Desig (Other)		0.3										
1151 VoTech Ed (DGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.6										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		1.2										
1108 Stat Desig (Other)		0.5										
1151 VoTech Ed (DGF)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	127.3	127.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.1										
1007 I/A Rcpts (Other)		0.8										
1054 STEP (DGF)		2.7										
1108 Stat Desig (Other)		1.0										
1151 VoTech Ed (DGF)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	412.3	412.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		399.0										
1007 I/A Rcpts (Other)		1.2										
1054 STEP (DGF)		5.5										
1108 Stat Desig (Other)		1.1										
1151 VoTech Ed (DGF)		5.5										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

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		28,659.1	17,834.9	132.7	9,447.7	683.8	560.0	0.0	0.0	165	56	4
* * * 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
1054 STEP (DGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		113.7										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		1.5										
1108 Stat Desig (Other)		0.3										
1151 VoTech Ed (DGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.6										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		1.2										
1108 Stat Desig (Other)		0.5										
1151 VoTech Ed (DGF)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	127.3	127.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.1										
1007 I/A Rcpts (Other)		0.8										
1054 STEP (DGF)		2.7										
1108 Stat Desig (Other)		1.0										
1151 VoTech Ed (DGF)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	412.3	412.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		399.0										
1007 I/A Rcpts (Other)		1.2										
1054 STEP (DGF)		5.5										
1108 Stat Desig (Other)		1.1										
1151 VoTech Ed (DGF)		5.5										
FY11 House Total		27,943.1	17,119.1	132.5	9,447.7	683.8	560.0	0.0	0.0	165	56	4
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1054 STEP (DGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		113.7										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		1.5										
1108 Stat Desig (Other)		0.3										
1151 VoTech Ed (DGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.6										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		1.2										
1108 Stat Desig (Other)		0.5										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

<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)												
1151 VoTech Ed (DGF)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	127.3	127.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.1										
1007 I/A Rcpts (Other)		0.8										
1054 STEP (DGF)		2.7										
1108 Stat Desig (Other)		1.0										
1151 VoTech Ed (DGF)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	412.3	412.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		399.0										
1007 I/A Rcpts (Other)		1.2										
1054 STEP (DGF)		5.5										
1108 Stat Desig (Other)		1.1										
1151 VoTech Ed (DGF)		5.5										
FY11 Senate Total		27,943.1	17,119.1	132.5	9,447.7	683.8	560.0	0.0	0.0	165	56	4
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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
1054 STEP (DGF)		-0.2										
FY11 Enacted Total		28,658.9	17,834.9	132.5	9,447.7	683.8	560.0	0.0	0.0	165	56	4

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

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	3,265.0	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,152.3										
1003 G/F Match (UGF)		2,112.7										
FY10 Conference Committee Total		3,265.0	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701068 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY10 Authorized Total		3,265.1	285.5	17.3	146.8	31.8	0.0	2,783.7	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701046 To Align Authorization with Anticipated Expenditures	LIT	0.0	-6.9	0.0	0.0	0.0	0.0	6.9	0.0	0	0	0
FY10 Management Plan Total		3,265.1	278.6	17.3	146.8	31.8	0.0	2,790.6	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,265.1	278.6	17.3	146.8	31.8	0.0	2,790.6	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Provide increased instruction for adult learners transitioning into apprenticeships and vocational education programs	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		5.4										
Gov Amend Adjusted Total		3,524.0	287.5	17.3	146.8	31.8	0.0	3,040.6	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		5.4										
FY11 House Total		3,514.6	278.6	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.5	6.5	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 Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

<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 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		5.4										
FY11 Senate Total		3,514.6	278.6	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

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	599.4	373.6	80.1	138.7	7.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		50.1										
1007 I/A Rcpts (Other)		549.3										
FY10 Conference Committee Total		599.4	373.6	80.1	138.7	7.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701007 Gas Pipeline Activity Sec 9(d), CH 14, SLA 2009, P 16, L 20 (HB 113)	CarryFwd	85.0	83.1	0.0	0.0	1.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY10 Authorized Total		684.4	456.7	80.1	138.7	8.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701041 Transfer General Funds from Employment and Training Services for the Alaska Gasline Training Strategic Plan	TrIn	250.0	128.2	15.0	86.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
ADN0701048 Add Training Administrator Position (PCN 07-#012) to Support the Alaska Gasline Training Strategic Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0701049 Add Administrative Assistant Position (PCN 07-#011) to Support the Alaska Gasline Training Strategic Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0701047 To Align Authorization with Anticipated Expenditures	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		934.4	611.9	95.1	198.5	28.9	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Apprenticeship Coordinator Position (PCN 07-T004) from Business Services for Training Plan Oversight	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Full Time Pipeline Training Administrator Position (PCN 07-2012) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	52.9	0.0	-52.9	0.0	0.0	0.0	0.0	0	0	0
Reverse Gas Pipeline Activity Sec 9(d), CH 14, SLA 2009, P 16, L 20 (HB 113)	OTI	-85.0	-83.1	0.0	0.0	-1.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		2.1										
FY11 Adjusted Base Total		853.1	585.4	95.1	145.6	27.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Funding to support Workforce Development Activities. A companion decrement is included in the Employment & Trng Svcs comp	Inc	85.0	83.1	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		6.6										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

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		952.1	682.5	95.1	147.5	27.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Funding to support Workforce Development Activities. A companion decrement is included in the Employment & Trng Svcs comp	Inc	85.0	83.1	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		2.2										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		6.6										
FY11 House Total		851.1	585.4	93.1	145.6	27.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		2.2										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		6.6										
FY11 Senate Total		936.1	668.5	93.1	147.5	27.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY11 Enacted Total		950.1	682.5	93.1	147.5	27.0	0.0	0.0	0.0	7	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		2.4										
FY11 Bills Total		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 Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business 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	37,410.5	2,532.8	173.2	4,578.0	63.1	0.0	30,063.4	0.0	28	0	0
1002 Fed Rcpts (Fed)		25,325.2										
1004 Gen Fund (UGF)		2,834.3										
1007 I/A Rcpts (Other)		554.4										
1054 STEP (DGF)		8,568.1										
1151 VoTech Ed (DGF)		128.5										
FY10 Conference Committee Total		37,410.5	2,532.8	173.2	4,578.0	63.1	0.0	30,063.4	0.0	28	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701008 Gas Pipeline Activity Sec 9(c), CH 14, SLA 2009, P 16, L 14 (HB 113) Lapse Date 6/30/10	CarryFwd	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										
ADN 0701011 ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10	CarryFwd	8,658.1	766.0	29.4	362.0	17.5	0.0	7,483.2	0.0	0	0	0
1212 Stimulus09 (Fed)		8,658.1										
ADN 0701011 ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10	CarryFwd	428.6	0.0	0.0	0.0	0.0	0.0	428.6	0.0	0	0	0
1212 Stimulus09 (Fed)		428.6										
FY10 Authorized Total		46,577.2	3,298.8	202.6	4,940.0	80.6	0.0	38,055.2	0.0	28	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701050 Add Short-Term Non-Permanent Position (PCN 07-#001) for Website Update	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701051 Add Short-Term Non-Permanent Position (PCN 07-#002) for Data Validation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701052 To Align Authorization with Anticipated Expenditures	LIT	0.0	-711.1	20.0	0.0	3.1	0.0	688.0	0.0	0	0	0
FY10 Management Plan Total		46,577.2	2,587.7	222.6	4,940.0	83.7	0.0	38,743.2	0.0	28	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete One Non-Permanent Internet Specialist Position (PCN 07-2001) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Short-Term Non-Permanent Administrative Assistant Position (PCN 07-#022) for Data Validation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
To Align Authorization with Anticipated Expenditures	LIT	0.0	674.3	-20.0	-56.2	-3.1	0.0	-595.0	0.0	0	0	0
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10	OTI	-9,086.7	-766.0	-29.4	-362.0	-17.5	0.0	-7,911.8	0.0	0	0	0
1212 Stimulus09 (Fed)		-9,086.7										
Reverse Gas Pipeline Activity Sec 9(c), CH 14, SLA 2009, P 16, L 14 (HB 113)	OTI	-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										
Reverse AGIA related training and instruction for 70 apprentices at Regional Training Centers and OJT for 125 workers	OTI	-505.0	-60.0	-17.1	-3.0	-3.1	0.0	-421.8	0.0	0	0	0
1004 Gen Fund (UGF)		-505.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.2										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
FY2011 Health Insurance Cost Increase Non-Covered Employees (continued)												
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.1										
1212 Stimulus09 (Fed)		0.6										
Transfer Apprenticeship Coordinator Position (PCN 07-T004) to Workforce Investment Board for Training Plan Oversight	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Adjusted Base Total		36,909.6	2,440.1	156.1	4,518.8	60.0	0.0	29,734.6	0.0	27	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Funds to support training and apprenticeships. A companion decrement was requested in Employmt & Training Svcs	Inc	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1212 Stimulus09 (Fed)		-0.6										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Inc	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)		1,089.9										
Add One-Time Carry Forward ARRA Federal Authorization for Workforce Training	IncOTI	2,778.1	0.0	0.0	0.0	0.0	0.0	2,778.1	0.0	0	0	0
1212 Stimulus09 (Fed)		2,778.1										
AMD: Add One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	IncOTI	3,600.0	0.0	10.0	115.0	4.5	0.0	3,470.5	0.0	0	0	0
1212 Stimulus09 (Fed)		3,600.0										
AMD: Decrease State Training and Employment Program Authorization to Align with Planned Expenditures	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1054 STEP (DGF)		-1,500.0										
Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Workforce Training	Dec	-2,778.1	0.0	0.0	0.0	0.0	0.0	-2,778.1	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,778.1										
FY2011 GGU Salary increase Year 1	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		6.5										
1151 VoTech Ed (DGF)		1.0										
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)		10.6										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

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 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		2.0										
1151 VoTech Ed (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		4.1										
1151 VoTech Ed (DGF)		1.1										
Gov Amend Adjusted Total		40,785.0	2,600.6	183.2	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Funds to support training and apprenticeships. A companion decrement was requested in Employment & Training Svcs	Inc	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
1004 Gen Fund (UGF)		585.0										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Inc	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)		1,089.9										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	IncOTI	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)		1,089.9										
Reduce general fund travel line item by 10 percent.	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1054 STEP (DGF)		-2.1										
FY2011 GGU Salary increase Year 1	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		6.5										
1151 VoTech Ed (DGF)		1.0										
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)		10.6										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		2.0										
1151 VoTech Ed (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

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 (continued)												
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		4.1										
1151 VoTech Ed (DGF)		1.1										
FY11 House Total		40,096.8	2,440.1	163.4	4,633.8	64.5	0.0	32,795.0	0.0	27	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1054 STEP (DGF)		-2.1										
FY2011 GGU Salary increase Year 1	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		6.5										
1151 VoTech Ed (DGF)		1.0										
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)		10.6										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		2.0										
1151 VoTech Ed (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		4.1										
1151 VoTech Ed (DGF)		1.1										
FY11 Senate Total		40,681.8	2,500.1	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Inc	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)		1,089.9										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	IncOTI	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)		1,089.9										
Reduce general fund travel line item by 10 percent.	Dec	-2.7	0.0	-2.7	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 Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business 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 Enacted * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-0.6										
1054 STEP (DGF)		-2.1										
FY11 Enacted Total		40,782.3	2,600.6	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.1										
FY11 Bills Total		2.9	2.9	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 Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Kotzebue Technical Center Operations Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		850.2										
FY10 Conference Committee Total		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
1151 VoTech Ed (DGF)		86.1										
Gov Amend Adjusted Total		1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		283.4										
FY10 Conference Committee Total		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
Gov Amend Adjusted Total		507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		507.1	0.0	0.0	0.0	0.0	0.0	507.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee 1151 VoTech Ed (DGF) 850.2	ConfCom	850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
FY10 Conference Committee Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed (DGF) 86.1	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
Gov Amend Adjusted Total		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

<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	683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		283.4										
FY10 Conference Committee Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
Gov Amend Adjusted Total		712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

<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 1151 VoTech Ed (DGF) 283.4	ConfCom	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
FY10 Conference Committee Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed (DGF) 28.7	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
Gov Amend Adjusted Total		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: New Frontier Vocational Technical Center**

<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 1151 VoTech Ed (DGF) 188.9	ConfCom	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
FY10 Conference Committee Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue 1151 VoTech Ed (DGF) 19.2	Inc	19.2	0.0	0.0	0.0	0.0	0.0	19.2	0.0	0	0	0
Gov Amend Adjusted Total		208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

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	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
FY10 Conference Committee Total		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse One-time Construction Academy training	OTI	-3,500.0	0.0	0.0	-105.0	0.0	0.0	-3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,500.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Add General Funds to Continue Alaska Construction Academy Training	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
Gov Amend Adjusted Total		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Add General Funds to Continue Alaska Construction Academy Training	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
Add One-Time General Funds to Continue Alaska Construction Academy Training	IncOTI	3,250.0	0.0	0.0	0.0	0.0	0.0	3,250.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,250.0										
FY11 House Total		3,250.0	0.0	0.0	0.0	0.0	0.0	3,250.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
CC: Reduce General Fund Increment to the Alaska Construction Academy Training	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY11 Enacted Total		3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

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	1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		1,508.3										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		52.9										
FY10 Conference Committee Total		1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701053 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	10.0	5.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,565.1	1,127.7	60.4	306.5	70.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
FY11 Adjusted Base Total		1,567.2	1,146.8	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
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
1002 Fed Rcpts (Fed)		5.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
FY 2011 SU Year 1 Salary increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
Gov Amend Adjusted Total		1,609.7	1,189.3	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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
1002 Fed Rcpts (Fed)		5.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
FY 2011 SU Year 1 Salary increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
FY11 House Total		1,567.2	1,146.8	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1002 Fed Rcpts (Fed)		5.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
FY 2011 SU Year 1 Salary increase	SalAdj	6.7	6.7	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 Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1002 Fed Rcpts (Fed)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
FY11 Senate Total		1,567.2	1,146.8	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,609.7	1,189.3	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
FY11 Bills Total		2.7	2.7	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 Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client 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	14,361.2	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
1002 Fed Rcpts (Fed)		9,744.1										
1003 G/F Match (UGF)		4,257.1										
1007 I/A Rcpts (Other)		35.0										
1117 Voc SmBus (Other)		325.0										
FY10 Conference Committee Total		14,361.2	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0701012 ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10	CarryFwd	1,702.4	0.0	30.0	510.0	32.4	0.0	1,130.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,702.4										
ADN 0701012 ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10--Carryforward Adjustment	CarryFwd	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-39.2										
ADN0701069 Personnel Funding Transfer from the Department of Administration	ATrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
ADN0701076 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
FY10 Authorized Total		16,028.2	7,136.4	339.9	1,830.5	218.2	0.0	6,503.2	0.0	86	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701054 Add a Graduate Intern Position (PCN 07-IN0902) to Help Ease Recruitment Difficulties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701055 Delete a Non-Permanent Program Services Aide Position (PCN 07-Z021) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Management Plan Total		16,028.2	7,136.4	339.9	1,830.5	218.2	0.0	6,503.2	0.0	86	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	136.6	0.0	0.0	0.0	0.0	-136.6	0.0	0	0	0
Reverse ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10	OTI	-1,663.2	0.0	-30.0	-470.8	-32.4	0.0	-1,130.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,663.2										
FY11 Adjusted Base Total		14,365.0	7,273.0	309.9	1,359.7	185.8	0.0	5,236.6	0.0	86	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Interagency Receipt Authorization no Longer Needed	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	IncOTI	460.0	0.0	0.0	184.0	0.0	0.0	276.0	0.0	0	0	0
1212 Stimulus09 (Fed)		460.0										
AMD: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	IncOTI	200.0	0.0	25.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Dec	-460.0	0.0	0.0	-184.0	0.0	0.0	-276.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

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)												
Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans (continued)												
1212 Stimulus09 (Fed)		-460.0										
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)		-153.8										
1003 G/F Match (UGF)		153.8										
FY2011 GGU Salary increase Year 1	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.9										
1003 G/F Match (UGF)		17.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		115.9										
1003 G/F Match (UGF)		52.5										
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)		-31.2										
1003 G/F Match (UGF)		31.2										
FY 2011 SU Year 1 Salary increase	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1003 G/F Match (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		9.3										
Gov Amend Adjusted Total		14,803.9	7,541.9	334.9	1,534.7	185.8	0.0	5,206.6	0.0	86	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
AMD: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Inc0TI	200.0	0.0	25.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.0										
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)		-153.8										
1003 G/F Match (UGF)		153.8										
FY2011 GGU Salary increase Year 1	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.9										
1003 G/F Match (UGF)		17.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		115.9										
1003 G/F Match (UGF)		52.5										
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)		-31.2										
1003 G/F Match (UGF)		31.2										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

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	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1003 G/F Match (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		9.3										
FY11 House Total		14,329.0	7,273.0	303.9	1,359.7	185.8	0.0	5,206.6	0.0	86	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
AMD: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Inc0TI	200.0	0.0	25.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.0										
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)		-153.8										
1003 G/F Match (UGF)		153.8										
FY2011 GGU Salary increase Year 1	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.9										
1003 G/F Match (UGF)		17.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		115.9										
1003 G/F Match (UGF)		52.5										
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)		-31.2										
1003 G/F Match (UGF)		31.2										
FY 2011 SU Year 1 Salary increase	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1003 G/F Match (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		9.3										
FY11 Senate Total		14,329.0	7,273.0	303.9	1,359.7	185.8	0.0	5,206.6	0.0	86	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
AMD: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Inc0TI	200.0	0.0	25.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.0										
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)		-153.8										
1003 G/F Match (UGF)		153.8										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client 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 Enacted * * * (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)		-31.2										
1003 G/F Match (UGF)		31.2										
FY11 Enacted Total		14,597.9	7,541.9	303.9	1,359.7	185.8	0.0	5,206.6	0.0	86	0	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.3										
FY11 Bills Total		1.0	1.0	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 Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

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	1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		770.8										
1003 G/F Match (UGF)		58.1										
1004 Gen Fund (UGF)		860.2										
FY10 Conference Committee Total		1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0701013 ARRA Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199) Lapse Date 06/30/10	CarryFwd	246.2	0.0	0.0	0.0	0.0	0.0	246.2	0.0	0	0	0
1212 Stimulus09 (Fed)		246.2										
FY10 Authorized Total		1,935.3	0.0	11.6	34.0	1.5	0.0	1,888.2	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,935.3	0.0	11.6	34.0	1.5	0.0	1,888.2	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199) Lapse Date 06/30/10	OTI	-246.2	0.0	0.0	0.0	0.0	0.0	-246.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-246.2										
FY11 Adjusted Base Total		1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase General Funds to Support Blind Services in Rural Communities	Inc	70.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Replace #s CF w/Lang--Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
Gov Amend Adjusted Total		1,759.1	0.0	11.6	34.0	1.5	0.0	1,712.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY11 House Total		1,758.5	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY11 Senate Total		1,758.5	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY11 Enacted Total		1,758.5	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

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	5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		4,919.9										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		238.3										
FY10 Conference Committee Total		5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701070 Personnel Funding Transfer from the Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
ADN0701077 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
FY10 Authorized Total		5,161.3	2,086.3	32.3	1,100.2	42.5	0.0	1,900.0	0.0	27	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701021 Position Adjustments Previously Approved by Revised Program (PCN 07-#005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701056 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-33.3	33.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		5,161.3	2,053.0	65.6	1,100.2	42.5	0.0	1,900.0	0.0	27	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Long Term Non Permanent Disability Adjudicator Position (PCN 07-N09026)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-19.0	0.0	0.0	0.0	0.0	19.0	0.0	0	0	0
FY11 Adjusted Base Total		5,161.3	2,034.0	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.8										
1007 I/A Rcpts (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.7										
1007 I/A Rcpts (Other)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
Gov Amend Adjusted Total		5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		12.8										
 1007 I/A Rcpts (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		47.7										
 1007 I/A Rcpts (Other)		2.2										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

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	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
FY11 House Total		5,161.3	2,034.0	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.8										
1007 I/A Rcpts (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.7										
1007 I/A Rcpts (Other)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
FY11 Senate Total		5,161.3	2,034.0	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

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	1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,077.6										
1004 Gen Fund (UGF)		118.8										
FY10 Conference Committee Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY11 House Total		1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY11 Senate Total		1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY11 Enacted Total		1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

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	632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		461.4										
1007 I/A Rcpts (Other)		171.5										
FY10 Conference Committee Total		632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN0701078 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY10 Authorized Total		633.0	49.5	22.6	35.1	5.8	0.0	520.0	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		633.0	49.5	22.6	35.1	5.8	0.0	520.0	0.0	1	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-25.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
FY11 Adjusted Base Total		633.0	24.5	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
Gov Amend Adjusted Total		633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
FY11 House Total		633.0	24.5	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
FY11 Senate Total		633.0	24.5	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Americans With Disabilities Act (ADA)**

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	228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		228.4										
FY10 Conference Committee Total		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	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
1007 I/A Rcpts (Other)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
Gov Amend Adjusted Total		231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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
 1007 I/A Rcpts (Other)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1007 I/A Rcpts (Other)		2.2										
FY11 House Total		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1007 I/A Rcpts (Other)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
FY11 Senate Total		228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

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	10,633.8	6,094.1	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5
1002 Fed Rcpts (Fed)		450.0										
1004 Gen Fund (UGF)		4,852.9										
1007 I/A Rcpts (Other)		805.4										
1108 Stat Desig (Other)		300.0										
1151 VoTech Ed (DGF)		1,606.0										
1156 Rcpt Svcs (DGF)		2,619.5										
FY10 Conference Committee Total		10,633.8	6,094.1	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.3										
ADN 07-0-1003 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-7.6										
FY10 Authorized Total		10,661.5	6,086.5	71.7	2,596.6	1,418.2	141.5	347.0	0.0	21	55	5
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701058 Delete One Non-Permanent Position (PCN 07-N07030) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701057 To Align Authorization with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		10,661.5	6,186.5	71.7	2,496.6	1,418.2	141.5	347.0	0.0	21	55	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-35.3	0.0	0.0	-35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.3										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1156 Rcpt Svcs (DGF)		6.9										
FY2011 Bargaining Unit Contract Terms AVTECTA	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.4										
1007 I/A Rcpts (Other)		9.1										
FY2011 Health Insurance Cost Increase AVTECTA	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.2										
1007 I/A Rcpts (Other)		8.9										
FY11 Adjusted Base Total		10,810.0	6,420.3	71.7	2,411.3	1,418.2	141.5	347.0	0.0	21	55	4
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Add 1 Full Time Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations	Inc	83.6	76.7	1.0	3.8	2.1	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		41.8										
1156 Rcpt Svcs (DGF)		41.8										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	162.6	0.0	20.0	70.0	72.6	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 Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue (continued)												
1151 VoTech Ed (DGF)		162.6										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,660.6										
1156 Rcpt Svcs (DGF)		-2,660.6										
FY2011 LTC New Salary Schedule	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		15.2										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.8										
1156 Rcpt Svcs (DGF)		-28.8										
Increase authorization to cover LTC contracts in AVTEC Facilities Maintenance componenet	SalAdj	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.5										
FY 2011 LTC Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		13.6										
FY2011 GGU Salary increase Year 1	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1007 I/A Rcpts (Other)		1.2										
1156 Rcpt Svcs (DGF)		8.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1007 I/A Rcpts (Other)		4.2										
1156 Rcpt Svcs (DGF)		34.1										
Gov Amend Adjusted Total		11,176.3	6,575.6	92.7	2,526.6	1,492.9	141.5	347.0	0.0	22	55	4
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Add 1 Full-Time Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations	Inc	83.6	76.7	1.0	3.8	2.1	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		41.8										
1156 Rcpt Svcs (DGF)		41.8										
One-time funds for a Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations	IncOTI	83.6	76.7	1.0	3.8	2.1	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		41.8										
1156 Rcpt Svcs (DGF)		41.8										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.3										
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
1004 Gen Fund (UGF)		-3.3										
1005 GF/Prgm (DGF)		-1.7										
FY2011 LTC New Salary Schedule	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		15.2										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.8										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

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)												
Correct Unrealizable Fund Sources in FY2011 LTC Increases (continued)												
1156 Rcpt Svcs (DGF) —————		28.8										
Increase authorization to cover LTC contracts in AVTEG Facilities Maintenance component	SalAdj	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —————		41.5										
FY 2011 LTC Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) —————		13.6										
FY 2011 GGU Salary increase Year 1	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —————		0.3										
1007 I/A Rcpts (Other) —————		1.2										
1156 Rcpt Svcs (DGF) —————		8.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —————		1.1										
1007 I/A Rcpts (Other) —————		4.2										
1156 Rcpt Svcs (DGF) —————		34.1										
FY11 House Total		11,086.5	6,497.0	87.7	2,520.4	1,492.9	141.5	347.0	0.0	22	55	4
* * * 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	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —————		35.3										
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
1004 Gen Fund (UGF) —————		-3.3										
1005 GF/Prgm (DGF) —————		-1.7										
FY 2011 GGU Salary increase Year 1	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —————		0.3										
1007 I/A Rcpts (Other) —————		1.2										
1156 Rcpt Svcs (DGF) —————		8.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) —————		1.1										
1007 I/A Rcpts (Other) —————		4.2										
1156 Rcpt Svcs (DGF) —————		34.1										
FY11 Senate Total		11,156.8	6,525.8	87.7	2,561.9	1,492.9	141.5	347.0	0.0	22	55	4
* * * 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.	Inc	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —————		35.3										
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
1004 Gen Fund (UGF) —————		-3.3										
1005 GF/Prgm (DGF) —————		-1.7										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) —————		43.0										
1156 Rcpt Svcs (DGF) —————		-43.0										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

<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		11,206.6	6,575.6	87.7	2,561.9	1,492.9	141.5	347.0	0.0	22	55	4
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1156 Rcpt Svcs (DGF)		8.8										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.8										
1156 Rcpt Svcs (DGF)		-8.8										
FY11 Bills Total		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		4.8										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1156 Rcpt Svcs (DGF)		-4.8										
Increase authorization to cover LTC contracts in AVTEC Facilities Maintenance componenet	Inc	8.9	0.0	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
FY10 Total Operating Supp Total		13.7	4.8	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 07-0-1149 AVTEC Federal Pell Grant Increase 6/25/10	RPL	18.2	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
FY10 Revised Program Legis Total		18.2	0.0	0.0	0.0	0.0	0.0	18.2	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC 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	1,574.7	877.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
1007 I/A Rcpts (Other)		1,258.1										
1061 CIP Rcpts (Other)		316.6										
FY10 Conference Committee Total		1,574.7	877.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 07-0-1004 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.9										
1061 CIP Rcpts (Other)		-5.7										
FY10 Authorized Total		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN0701059 Delete One Non-Permanent Position (PCN 07-N07014) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Management Plan Total		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.5										
1061 CIP Rcpts (Other)		6.1										
FY 2011 LTC Health Insurance Increases	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		9.0										
Gov Amend Adjusted Total		1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 LTC New Salary Schedule	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.5										
1061 CIP Rcpts (Other)		6.1										
FY 2011 LTC Health Insurance Increases	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		9.0										
FY11 House Total		1,558.1	860.9	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.9										
1061 CIP Rcpts (Other)		6.8										

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC 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 Total Operating Supp * * * (continued)										
FY10 Total Operating Supp Total		15.7	15.7	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 Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

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	1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,713.0										
1007 I/A Rcpts (Other)		174.7										
FY10 Conference Committee Total		1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,887.7	1,657.3	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
1007 I/A Rcpts (Other)		1.3										
FY11 Adjusted Base Total		1,902.6	1,672.2	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
Gov Amend Adjusted Total		1,933.9	1,703.5	84.6	113.5	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.9										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		17.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		6.7										
FY11 House Total		1,894.7	1,672.2	76.7	113.5	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.6	17.6	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 Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

<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 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		17.6										
FY 2011 SU Year 1 Salary increase	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
FY11 Senate Total		1,899.5	1,672.2	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY11 Enacted Total		1,930.8	1,703.5	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1007 I/A Rcpts (Other)		1.5										
FY11 Bills Total		17.5	17.5	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 Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

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	1,718.9	1,397.5	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		207.4										
1004 Gen Fund (UGF)		1,511.5										
FY10 Conference Committee Total		1,718.9	1,397.5	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,718.9	1,397.5	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,718.9	1,397.5	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer to Third Judicial District: Anchorage for Personal Services Vacancy Adjustments	TrOut	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.0										
Transfer to Criminal Appeals/Special Litigation for Personal Services Vacancy Adjustments	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Transfer to Criminal Justice Litigation for Personal Services Vacancy Adjustments	TrOut	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
Remove One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants	OTI	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-90.0										
Remove Rural Prosecution/One-Time Federal Earmarks : Sexual Assault/Domestic Violence	OTI	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-90.1										
FY11 Adjusted Base Total		1,382.3	1,060.9	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants with GF	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

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		1,584.4	1,263.0	67.1	207.1	36.4	10.8	0.0	0.0	11	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		1,558.2	1,241.0	62.9	207.1	36.4	10.8	0.0	0.0	11	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		1,560.7	1,241.0	65.4	207.1	36.4	10.8	0.0	0.0	11	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,582.7	1,263.0	65.4	207.1	36.4	10.8	0.0	0.0	11	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		11.4	11.4	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 Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

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	7,223.6	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0
1002 Fed Rcpts (Fed)		437.2										
1004 Gen Fund (UGF)		6,662.5										
1007 I/A Rcpts (Other)		123.9										
FY10 Conference Committee Total		7,223.6	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		7,223.6	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 03-0-0016 Transfer PCN 03-1148 from Third Judicial District: Outside Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-0-0015 Transfer PCN 03-0110 to Criminal Justice Litigation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		7,223.6	5,831.6	89.0	1,115.7	101.0	86.3	0.0	0.0	67	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Second Judicial District for Personal Services Vacancy Adjustments	TrIn	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
Transfer PCN 03-1152 from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		64.0										
1007 I/A Rcpts (Other)		2.0										
Remove Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence	OTI	-335.6	-335.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-335.6										
FY11 Adjusted Base Total		7,009.0	5,617.0	89.0	1,115.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	335.6	335.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		335.6										
FY2011 GGU Salary increase Year 1	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
Gov Amend Adjusted Total		7,432.2	6,040.2	89.0	1,115.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrOut	-300.3	0.0	0.0	-300.3	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 Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

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)												
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A. (continued)												
1004 Gen Fund (UGF)		-300.3										
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	Inc	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.3										
Reduce general fund travel line item by 10 percent.	Dec	-15.1	0.0	-15.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.1										
FY2011 GGU Salary increase Year 1	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.8										
FY2011 SU Year 1 Salary increase	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
FY2011 SU Year 1 Health Insurance increase	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
FY11 House Total		7,329.5	5,952.6	73.9	1,115.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.												
1004 Gen Fund (UGF)	ATrOut	-300.3	0.0	0.0	-300.3	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	Inc	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
FY2011 GGU Salary increase Year 1	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.8										
FY2011 SU Year 1 Salary increase	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
FY2011 SU Year 1 Health Insurance increase	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
FY11 Senate Total		7,341.4	5,952.6	85.8	1,115.7	101.0	86.3	0.0	0.0	66	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.												
1004 Gen Fund (UGF)	ATrOut	-300.3	0.0	0.0	-300.3	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	Inc	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.3										
Reduce general fund travel line item by 10 percent.	Dec	-3.2	0.0	-3.2	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 Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

<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. (continued)												
1004 Gen Fund (UGF)		-3.2										
FY11 Enacted Total		7,429.0	6,040.2	85.8	1,115.7	101.0	86.3	0.0	0.0	66	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.5										
1007 I/A Rcpts (Other)		2.0										
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
1007 I/A Rcpts (Other)		4.5										
FY11 Bills Total		71.5	71.5	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 Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

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	5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
1002 Fed Rcpts (Fed)		739.8										
1004 Gen Fund (UGF)		4,207.4										
1007 I/A Rcpts (Other)		59.2										
FY10 Conference Committee Total		5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 03-0-0016 Transfer PCN 03-1148 to Third Judicial District: Anchorage	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		5,006.4	4,238.8	105.7	576.1	54.4	31.4	0.0	0.0	44	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer PCN 03-1152 from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant PCN 03-1152 Office Assistant I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		38.4										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence	OTI	-454.6	-454.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-454.6										
FY11 Adjusted Base Total		4,595.4	3,827.8	105.7	576.1	54.4	31.4	0.0	0.0	44	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	454.6	454.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		454.6										
AMD: Add 2 PFT Kenai District Attorneys	Inc	400.0	340.0	2.0	38.0	8.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		400.0										
FY2011 GGU Salary increase Year 1	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.9										
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
Gov Amend Adjusted Total		5,514.8	4,687.2	107.7	614.1	62.4	43.4	0.0	0.0	46	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
AMD: Add 2 PFT Kenai District Attorneys	Inc	400.0	340.0	2.0	38.0	8.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		400.0										
AMD: Add 2 PFT Kenai District Attorneys	Inc	300.0	255.0	1.0	26.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		300.0										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

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)												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		5,333.8	4,537.4	90.5	602.1	60.4	43.4	0.0	0.0	46	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
AMD: Add 2 PFT Kenai District Attorneys 1004 Gen Fund (UGF)	Inc	400.0	340.0	2.0	38.0	8.0	12.0	0.0	0.0	2	0	0
AMD: Add 2 PFT Kenai District Attorneys 1004 Gen Fund (UGF)	Inc	300.0	255.0	1.0	26.0	6.0	12.0	0.0	0.0	2	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		5,341.8	4,537.4	98.5	602.1	60.4	43.4	0.0	0.0	46	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
AMD: Add 2 PFT Kenai District Attorneys 1004 Gen Fund (UGF)	Inc	400.0	340.0	2.0	38.0	8.0	12.0	0.0	0.0	2	0	0
AMD: Add 2 PFT Kenai District Attorneys 1004 Gen Fund (UGF)	Inc	300.0	255.0	1.0	26.0	6.0	12.0	0.0	0.0	2	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		5,406.6	4,602.2	98.5	602.1	60.4	43.4	0.0	0.0	46	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		55.2	55.2	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 Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

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	5,447.4	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		299.5										
1004 Gen Fund (UGF)		4,899.1										
1007 I/A Rcpts (Other)		248.8										
FY10 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY10 Conference Committee Total		5,447.4	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,447.4	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		5,447.4	4,663.2	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		38.8										
1007 I/A Rcpts (Other)		2.7										
Replace One-Time Federal Earmarks: Sexual Assault/Domestic Violence	OTI	-285.0	-285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-285.0										
Remove Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence	OTI	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										
FY11 Adjusted Base Total		5,194.9	4,410.7	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		285.0										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
Increase I/A Receipt Authority for Therapeutic Courts RSA	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
FY2011 GGU Salary increase Year 1	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7										
FY 2011 SU Year 1 Salary increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
Gov Amend Adjusted Total		5,588.9	4,804.7	188.8	511.9	63.1	20.4	0.0	0.0	43	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

<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 * * *												
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A. 1004 Gen Fund (UGF)	ATrOut	-64.4	0.0	0.0	-64.4	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A. 1007 I/A Rcpts (Other)	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	Sa1Adj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	Sa1Adj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	Sa1Adj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	Sa1Adj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		5,507.4	4,736.8	175.2	511.9	63.1	20.4	0.0	0.0	43	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A. 1004 Gen Fund (UGF)	ATrOut	-64.4	0.0	0.0	-64.4	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A. 1007 I/A Rcpts (Other)	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	Sa1Adj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	Sa1Adj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	Sa1Adj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	Sa1Adj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		5,519.0	4,736.8	186.8	511.9	63.1	20.4	0.0	0.0	43	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A. 1004 Gen Fund (UGF)	ATrOut	-64.4	0.0	0.0	-64.4	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A. 1007 I/A Rcpts (Other)	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-2.0	0.0	-2.0	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 Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

<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		5,586.9	4,804.7	186.8	511.9	63.1	20.4	0.0	0.0	43	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
1007 I/A Rcpts (Other)		3.5										
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		2.0										
FY11 Bills Total		54.4	54.4	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 Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

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	2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,911.1										
1007 I/A Rcpts (Other)		407.2										
1092 MHTAAR (Other)		12.5										
FY10 Conference Committee Total		2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	14	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN 03-0-0015 Transfer PCN 03-0110 from Third Judicial District: Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-9-0223 New PCN 03-1305 Attorney V	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		2,330.8	1,517.1	98.5	676.1	39.1	0.0	0.0	0.0	16	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
Transfer from Second Judicial District for Personal Services Vacancy Adjustments	TrIn	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
Reverse FY2010 MH Trust Recommendation	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
1007 I/A Rcpts (Other)		4.9										
FY11 Adjusted Base Total		2,375.1	1,573.9	98.5	663.6	39.1	0.0	0.0	0.0	16	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Increase I/A Receipt Authority for RSA with Department of Public Safety	Inc	175.0	167.7	3.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		175.0										
Sexual Assault Coordinator	Inc	200.0	155.0	10.0	30.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
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
1004 Gen Fund (UGF)		0.8										
FY 2011 GGU 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		2,754.7	1,901.2	111.5	697.9	44.1	0.0	0.0	0.0	17	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
Sexual Assault Coordinator	Inc	200.0	155.0	10.0	30.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.0										
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
1004 Gen Fund (UGF)		0.8										
FY 2011 GGU 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										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

<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)												
FY11 House Total		2,531.1	1,741.6	82.5	667.9	39.1	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Sexual Assault Coordinator	Inc	200.0	155.0	10.0	30.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
Transcription Costs for Grand Jury Proceedings	Inc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
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	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 Senate Total		2,575.1	1,741.6	96.1	698.3	39.1	0.0	0.0	0.0	16	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Sexual Assault Coordinator	Inc	200.0	155.0	10.0	30.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
Transcription Costs for Grand Jury Proceedings	Inc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
FY11 Enacted Total		2,579.7	1,746.2	96.1	698.3	39.1	0.0	0.0	0.0	16	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
1007 I/A Rcpts (Other)		6.7										
FY11 Bills Total		31.7	31.7	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 Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

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	5,912.3	4,631.7	186.4	917.0	101.2	76.0	0.0	0.0	39	1	0
1002 Fed Rcpts (Fed)		2,064.0										
1003 G/F Match (UGF)		177.8										
1004 Gen Fund (UGF)		2,887.5										
1007 I/A Rcpts (Other)		783.0										
FY10 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Conference Committee Total		5,912.3	4,631.7	186.4	917.0	101.2	76.0	0.0	0.0	40	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0300019 DOA funding transfer for ETS increased costs in FY2010	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
FY10 Authorized Total		5,913.3	4,631.7	186.4	918.0	101.2	76.0	0.0	0.0	40	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		5,913.3	4,631.7	186.4	918.0	101.2	76.0	0.0	0.0	40	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer from Second Judicial District for Personal Services Vacancy Adjustments	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Position status change from PPF to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		8.9										
Remove One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants	OTI	-271.6	-271.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-271.6										
Remove Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence	OTI	-769.0	-769.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-769.0										
FY11 Adjusted Base Total		5,002.8	3,721.2	186.4	918.0	101.2	76.0	0.0	0.0	41	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants with GF	Inc	271.6	271.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		271.6										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	769.0	769.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		769.0										
AMD: Transfer of Position from DHSS for Replacement of Position	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
AMD: Transfer of Position to Department of Health and Social Services for Operational Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Reduce Fund Change Request for Sexual Assault/Domestic Violence Earmark	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		-150.0										
AMD: Reduce Fund Change Request for Rural Prosecution	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1004 Gen Fund (UGF)		-250.0										
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)		-12.2										
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		-1.2										
FY2011 GGU Salary increase Year 1	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
Gov Amend Adjusted Total		6,093.0	4,811.4	186.4	918.0	101.2	76.0	0.0	0.0	41	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Replace One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants with GF	Inc	271.6	271.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		271.6										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	769.0	769.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		769.0										
AMD: Reduce Fund Change Request for Sexual Assault/Domestic Violence Earmark	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		150.0										
 1004 Gen Fund (UGF)		-150.0										
AMD: Reduce Fund Change Request for Rural Prosecution	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		250.0										
 1004 Gen Fund (UGF)		-250.0										
Carryforward federal authority for Sexual Assault/Domestic Violence Earmarks	IncOTI	500.0	500.0	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 Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

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)												
Carryforward federal authority for Sexual Assault/Domestic Violence Earmarks (continued)												
1002 Fed Rcpts (Fed)		500.0										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	540.6	540.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		540.6										
Reduce general fund travel line item by 10 percent.	Dec	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-9.9										
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)		-12.2										
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		-1.2										
FY2011 GGU Salary increase Year 1	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		3.7										
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY11 House Total		6,033.0	4,761.8	176.0	918.0	101.2	76.0	0.0	0.0	41	0	0
* * * 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
1004 Gen Fund (UGF)		-2.6										
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)		-12.2										
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		-1.2										
FY2011 GGU Salary increase Year 1	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1003 G/F Match (UGF)		3.7										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

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 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY11 Senate Total		6,040.8	4,761.8	183.8	918.0	101.2	76.0	0.0	0.0	41	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Replace One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants with GF	Inc	271.6	271.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		271.6										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	769.0	769.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		769.0										
AMD: Reduce Fund Change Request for Sexual Assault/Domestic Violence Earmark	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		-150.0										
AMD: Reduce Fund Change Request for Rural Prosecution	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1004 Gen Fund (UGF)		-250.0										
Carryforward federal authority for Sexual Assault/Domestic Violence Earmarks	IncOTI	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	540.6	540.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		540.6										
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
1004 Gen Fund (UGF)		-2.6										
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)		-12.2										
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		-1.2										
FY11 Enacted Total		6,090.4	4,811.4	183.8	918.0	101.2	76.0	0.0	0.0	41	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	61.2	61.2	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)		0.7										
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		9.4										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

<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 * * * (continued)										
FY11 Bills Total		61.2	61.2	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 Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

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	907.4	225.9	24.5	653.4	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		708.0										
1007 I/A Rcpts (Other)		199.4										
FY10 Conference Committee Total		907.4	225.9	24.5	653.4	3.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0300019 DOA funding transfer for ETS increased costs in FY2010	ATrIn	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010	ATrIn	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.9										
FY10 Authorized Total		914.0	225.9	24.5	660.0	3.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		914.0	225.9	24.5	660.0	3.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer to meet Personal Services Vacancy Factor	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		916.1	231.0	24.5	657.0	3.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
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		918.7	233.6	24.5	657.0	3.6	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
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		912.3	231.0	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
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		912.3	231.0	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -3.8	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		914.9	233.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 3.0	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Total Operating Supp * * *										
Reappropriate from Law Oil & Gas to Deputy Attorney General's Office, Sec 1, Ch 12, SLA 09, P30, L22 1004 Gen Fund (UGF) 884.0	Suppl	884.0	0.0	0.0	884.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		884.0	0.0	0.0	884.0	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 Law

**Appropriation: Civil Division
Allocation: Child Protection**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Creation of new Child Protection component from Human Services and Child Protection component	TrIn	5,019.0	4,478.4	24.2	430.3	55.1	31.0	0.0	0.0	46	1	0
1004 Gen Fund (UGF)		4,184.0										
1007 I/A Rcpts (Other)		835.0										
Transfer PCN 03-0040 from Transportation Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Adjusted Base Total		5,019.0	4,478.4	24.2	430.3	55.1	31.0	0.0	0.0	47	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Kenai Child Protection Caseload Attorney	Inc	200.0	170.0	1.0	19.0	4.0	6.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
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
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		-4.9										
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
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		-3.9										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		2.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
1007 I/A Rcpts (Other)		2.7										
FY2011 GGU Salary increase Year 1	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		0.5										
Gov Amend Adjusted Total		5,272.6	4,702.0	25.2	449.3	59.1	37.0	0.0	0.0	48	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Kenai Child Protection Caseload Attorney	Inc	200.0	170.0	1.0	19.0	4.0	6.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
Kenai Child Protection Caseload Attorney	Inc	150.0	127.5	0.8	14.2	3.0	4.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
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
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		-4.9										
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
1004 Gen Fund (UGF)		3.9										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

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)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1007 I/A Rcpts (Other)		3.9										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		2.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
1007 I/A Rcpts (Other)		2.7										
FY 2011 GGU Salary increase Year 1	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		0.5										
FY11 House Total		5,167.0	4,605.9	23.0	444.5	58.1	35.5	0.0	0.0	48	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
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
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		-4.9										
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
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		-3.9										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		2.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
1007 I/A Rcpts (Other)		2.7										
FY 2011 GGU Salary increase Year 1	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		0.5										
FY11 Senate Total		5,217.0	4,648.4	23.2	449.3	59.1	37.0	0.0	0.0	48	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	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 Law

**Appropriation: Civil Division
Allocation: Child Protection**

<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)												
OMB revision to the Governor's salary adjustment request (continued)												
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		1.7										
FY11 Enacted Total		5,270.6	4,702.0	23.2	449.3	59.1	37.0	0.0	0.0	48	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.3										
1007 I/A Rcpts (Other)		10.6										
FY11 Bills Total		57.9	57.9	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 Law

**Appropriation: Civil Division
Allocation: Collections and Support**

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	2,683.7	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		417.9										
1005 GF/Prgm (DGF)		520.1										
1007 I/A Rcpts (Other)		1,745.7										
FY10 Conference Committee Total		2,683.7	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,683.7	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,683.7	2,142.5	21.0	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1005 GF/Prgm (DGF)		2.1										
1007 I/A Rcpts (Other)		17.6										
FY11 Adjusted Base Total		2,708.6	2,167.4	21.0	474.2	37.0	9.0	0.0	0.0	23	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
1004 Gen Fund (UGF)		15.9										
1007 I/A Rcpts (Other)		-15.9										
FY2011 GGU Salary increase Year 1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.5										
1007 I/A Rcpts (Other)		12.8										
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
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		-4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
Gov Amend Adjusted Total		2,739.1	2,197.9	21.0	474.2	37.0	9.0	0.0	0.0	23	0	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)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
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
1004 Gen Fund (UGF)		15.9										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

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)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1007 I/A Rcpts (Other)		15.9										
FY2011 GGU Salary increase Year 1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.5										
1007 I/A Rcpts (Other)		12.8										
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
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		-4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
FY11 House Total		2,708.4	2,167.4	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
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
1004 Gen Fund (UGF)		15.9										
1007 I/A Rcpts (Other)		-15.9										
FY2011 GGU Salary increase Year 1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.5										
1007 I/A Rcpts (Other)		12.8										
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
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		-4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
FY11 Senate Total		2,708.4	2,167.4	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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)		-0.1										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1005 GF/Prgm (DGF)		-0.1										
FY11 Enacted Total		2,738.9	2,197.9	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		21.5										
FY11 Bills Total		26.8	26.8	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 Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

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	4,899.4	3,307.6	30.2	1,452.3	83.9	25.4	0.0	0.0	27	2	0
1004 Gen Fund (UGF)		1,381.3										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,866.0										
1108 Stat Desig (Other)		437.1										
1168 Tob ED/CES (DGF)		165.0										
FY10 Conference Committee Total		4,899.4	3,307.6	30.2	1,452.3	83.9	25.4	0.0	0.0	27	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0300019 DOA funding transfer for ETS increased costs in FY2010	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.1										
ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.1										
FY10 Authorized Total		4,899.6	3,307.6	30.2	1,452.5	83.9	25.4	0.0	0.0	27	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 03-0-0014 Transfer funds to Timekeeping and Litigation Support for Personal Services Vacancy Factor Adjustments	TrOut	-93.3	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-93.3										
FY10 Management Plan Total		4,806.3	3,214.3	30.2	1,452.5	83.9	25.4	0.0	0.0	27	2	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer PCN 03-0054 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Relocate RSA funding for Agricultural Revolving Loan Fund (ARLF) from Natural Resources	TrIn	110.0	95.0	1.0	10.0	2.0	2.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		110.0										
Transfer PCN 03-0263 to Oil, Gas and Mining	TrOut	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-135.0										
Reverse One Time Item, Tobacco Education Cessation Arbitration	OTI	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-165.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		28.7										
1108 Stat Desig (Other)		1.8										
FY11 Adjusted Base Total		4,660.2	3,218.2	31.2	1,297.5	85.9	27.4	0.0	0.0	27	2	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Tobacco Education Cessation Arbitration	IncOTI	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		165.0										
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
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		-8.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

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 (continued)												
1007 I/A Rcpts (Other)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		6.8										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Gov Amend Adjusted Total		4,844.8	3,302.1	79.2	1,350.2	85.9	27.4	0.0	0.0	27	2	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1168 Tob ED/CES (DGF)		-0.1										
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
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		-8.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		6.8										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
FY11 House Total		4,823.9	3,282.5	77.9	1,350.2	85.9	27.4	0.0	0.0	27	2	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1168 Tob ED/CES (DGF)		-0.1										
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
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		-8.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		6.8										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	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 Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

<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)		2.2										
FY 2011 SU Year 1 Health Insurance increase												
 1004 Gen Fund (UGF)		6.2										
FY11 Senate Total		4,823.9	3,282.5	77.9	1,350.2	85.9	27.4	0.0	0.0	27	2	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)		-1.2										
1168 Tob ED/CES (DGF)		-0.1										
FY11 Enacted Total		4,843.5	3,302.1	77.9	1,350.2	85.9	27.4	0.0	0.0	27	2	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		33.5										
1108 Stat Desig (Other)		3.5										
FY11 Bills Total		50.4	50.4	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 Law

**Appropriation: Civil Division
Allocation: Environmental Law**

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	2,097.9	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
1004 Gen Fund (UGF)		1,087.9										
1007 I/A Rcpts (Other)		461.4										
1055 IA/OIL HAZ (Other)		548.6										
FY10 Conference Committee Total		2,097.9	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,097.9	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,097.9	1,553.2	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		4.6										
1055 IA/OIL HAZ (Other)		5.8										
FY11 Adjusted Base Total		2,118.7	1,574.0	38.6	470.4	35.0	0.7	0.0	0.0	12	1	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
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-1.2										
1055 IA/OIL HAZ (Other)		-1.5										
FY2011 GGU Salary increase Year 1	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.3										
1055 IA/OIL HAZ (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.9										
1055 IA/OIL HAZ (Other)		1.2										
Gov Amend Adjusted Total		2,124.1	1,579.4	38.6	470.4	35.0	0.7	0.0	0.0	12	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
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
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-1.2										
1055 IA/OIL HAZ (Other)		-1.5										
FY2011 GGU Salary increase Year 1	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.3										
1055 IA/OIL HAZ (Other)		0.3										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

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 GGU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.9										
1055 IA/OIL HAZ (Other)		1.2										
FY11 House Total		2,118.0	1,574.0	37.9	470.4	35.0	0.7	0.0	0.0	12	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
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
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-1.2										
1055 IA/OIL HAZ (Other)		-1.5										
FY2011 GGU Salary increase Year 1	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.3										
1055 IA/OIL HAZ (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.9										
1055 IA/OIL HAZ (Other)		1.2										
FY11 Senate Total		2,118.0	1,574.0	37.9	470.4	35.0	0.7	0.0	0.0	12	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY11 Enacted Total		2,123.4	1,579.4	37.9	470.4	35.0	0.7	0.0	0.0	12	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		5.6										
1055 IA/OIL HAZ (Other)		7.2										
FY11 Bills Total		25.6	25.6	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 Law

**Appropriation: Civil Division
Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Creation of new Human Services component from Human Services and Child Protection component	TrIn	1,701.0	1,412.8	14.5	231.6	28.8	13.3	0.0	0.0	18	1	0
1004 Gen Fund (UGF)		932.0										
1007 I/A Rcpts (Other)		683.0										
1037 GF/MH (UGF)		86.0										
FY11 Adjusted Base Total		1,701.0	1,412.8	14.5	231.6	28.8	13.3	0.0	0.0	18	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.9										
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	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		4.0										
Gov Amend Adjusted Total		1,719.2	1,431.0	14.5	231.6	28.8	13.3	0.0	0.0	18	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.1										
 1007 I/A Rcpts (Other)		0.9										
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	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.6										
 1007 I/A Rcpts (Other)		4.0										
FY11 House Total		1,700.3	1,412.8	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.1										
 1007 I/A Rcpts (Other)		0.9										
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	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.6										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human 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 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		4.0										
FY11 Senate Total		1,700.3	1,412.8	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		-4.9										
FY11 Enacted Total		1,718.5	1,431.0	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		7.0										
1037 GF/MH (UGF)		1.2										
FY11 Bills Total		17.9	17.9	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 Law

**Appropriation: Civil Division
Allocation: Human Services and Child Protection**

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	6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
1004 Gen Fund (UGF)		5,068.7										
1007 I/A Rcpts (Other)		1,502.0										
1037 GF/MH (UGF)		84.5										
FY10 Conference Committee Total		6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 03-0-0017 Transfer PCN 03-0077 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		6,655.2	5,826.4	38.7	661.9	83.9	44.3	0.0	0.0	64	2	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To create Child Protection Component	TrOut	-5,019.0	-4,478.4	-24.2	-430.3	-55.1	-31.0	0.0	0.0	-46	-1	0
1004 Gen Fund (UGF)		-4,184.0										
1007 I/A Rcpts (Other)		-835.0										
To create Human Services Component	TrOut	-1,701.0	-1,412.8	-14.5	-231.6	-28.8	-13.3	0.0	0.0	-18	-1	0
1004 Gen Fund (UGF)		-932.0										
1007 I/A Rcpts (Other)		-683.0										
1037 GF/MH (UGF)		-86.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.3										
1007 I/A Rcpts (Other)		16.0										
1037 GF/MH (UGF)		1.5										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		0.0	0.0	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 Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

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	5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		2,446.7										
1007 I/A Rcpts (Other)		3,157.0										
1108 Stat Desig (Other)		207.6										
FY10 Conference Committee Total		5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 03-9-0138 Transfer PCN 03-0348 from Oil, Gas and Mining	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Funds to Legislation/Regulations for Personal Services	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Adjustments												
1004 Gen Fund (UGF)		-25.0										
Transfer Funds to Opinions, Appeals and Ethics for Personal Services	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Adjustments												
1004 Gen Fund (UGF)		-25.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
1007 I/A Rcpts (Other)		24.4										
FY11 Adjusted Base Total		5,813.6	3,738.7	28.9	1,953.7	68.4	23.9	0.0	0.0	31	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
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		-1.2										
FY2011 GGU Salary increase Year 1	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		1.0										
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
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		-5.3										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		4.7										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

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		5,829.8	3,754.9	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-3.0	0.0	-3.0	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
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		-1.2										
FY2011 GGU Salary increase Year 1	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		1.0										
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
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		-5.3										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		4.7										
FY11 House Total		5,810.6	3,738.7	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-3.0	0.0	-3.0	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
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		-1.2										
FY2011 GGU Salary increase Year 1	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		1.0										
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
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		-5.3										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	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 Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

<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)		0.6										
1007 I/A Rcpts (Other)		1.6										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		4.7										
FY11 Senate Total		5,810.6	3,738.7	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY11 Enacted Total		5,826.8	3,754.9	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
1007 I/A Rcpts (Other)		28.5										
FY11 Bills Total		61.4	61.4	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 Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

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	818.6	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		625.7										
1007 I/A Rcpts (Other)		192.9										
FY10 Conference Committee Total		818.6	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		818.6	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		818.6	721.6	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Funds from Labor and State Affairs for Personal Services	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Adjustments												
1004 Gen Fund (UGF)		25.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1007 I/A Rcpts (Other)		2.1										
FY11 Adjusted Base Total		854.0	757.0	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
Gov Amend Adjusted Total		856.8	759.8	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY11 House Total		853.2	757.0	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY11 Senate Total		853.2	757.0	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

<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		856.0	759.8	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		2.7										
FY11 Bills Total		12.4	12.4	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 Law

**Appropriation: Civil Division
Allocation: Natural Resources**

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	1,300.3	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		937.3										
1007 I/A Rcpts (Other)		363.0										
FY10 Conference Committee Total		1,300.3	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,300.3	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,300.3	1,101.9	19.2	151.4	27.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To combine Statehood Defense with Natural Resources component.	TrIn	1,079.6	902.6	9.2	135.6	29.0	3.2	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,079.6										
Relocate RSA funding for Agricultural Revolving Loan Fund (ARLF) to Commercial & Fair Business	TrOut	-110.0	-95.0	-1.0	-10.0	-2.0	-2.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-110.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		4.3										
FY11 Adjusted Base Total		2,282.7	1,922.3	27.4	277.0	54.8	1.2	0.0	0.0	16	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
PFT Assistant Attorney General for Endangered Species Issues	Inc	200.0	170.0	1.0	19.0	4.0	6.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.0										
Endangered Species Act Outside Counsel	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
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
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
Gov Amend Adjusted Total		3,294.7	2,104.3	28.4	1,096.0	58.8	7.2	0.0	0.0	17	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

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)												
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
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY11 House Total		3,280.6	2,092.3	26.3	1,096.0	58.8	7.2	0.0	0.0	17	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
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
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		0.5										
FY 2011 SU Year 1 Salary increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY11 Senate Total		3,280.6	2,092.3	26.3	1,096.0	58.8	7.2	0.0	0.0	17	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY11 Enacted Total		3,292.6	2,104.3	26.3	1,096.0	58.8	7.2	0.0	0.0	17	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
1007 I/A Rcpts (Other)		2.7										
FY11 Bills Total		33.4	33.4	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 Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

<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	11,029.4	2,814.4	79.2	8,081.6	54.2	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		9,552.4										
1105 PF Gross (Other)		1,477.0										
FY10 Conference Committee Total		11,029.4	2,814.4	79.2	8,081.6	54.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0300019 DOA funding transfer for ETS increased costs in FY2010	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		0.2										
ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		0.4										
FY10 Authorized Total		11,030.0	2,814.4	79.2	8,082.2	54.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 03-0-0017 Transfer PCN 03-0077 to Human Services and Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 03-9-0138 Transfer PCN 03-0348 to Labor and State Affairs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		11,030.0	2,814.4	79.2	8,082.2	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer PCN 03-0263 from Commercial & Fair Business	TrIn	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.0										
Transfer PCN 03-0054 to Commercial & Fair Business	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse One Time Item, Trans Alaskan Pipeline System (TAPS) Strategic Reconfiguration	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 (UGF)		-1,000.0										
Reverse One Time Item, Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs	OTI	-5,109.2	0.0	0.0	-5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,109.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.0										
FY11 Adjusted Base Total		5,088.8	2,982.4	79.2	1,973.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Oil and Gas Outside Counsel and Experts	Inc	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
Gas Pipeline Outside Counsel & Experts	Lang	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		2,500.0										
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
FY 2011 SU Year 1 Salary increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

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		11,116.5	3,010.1	79.2	7,973.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Oil and Gas Outside Counsel and Experts 1004 Gen Fund (UGF)	Inc	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Outside Counsel and Experts 1004 Gen Fund (UGF)	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Outside Counsel & Experts 1213 AHCC (UGF)	Lang	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Outside Counsel & Experts 1004 Gen Fund (UGF)	Lang	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		8,832.6	2,982.4	73.0	5,723.0	54.2	0.0	0.0	0.0	27	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Oil and Gas Outside Counsel and Experts 1004 Gen Fund (UGF)	Inc	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Outside Counsel and Experts 1004 Gen Fund (UGF)	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Outside Counsel & Experts 1213 AHCC (UGF)	Lang	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Outside Counsel & Experts 1004 Gen Fund (UGF)	IncOTI	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		10,582.6	2,982.4	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

<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 * * *												
Oil and Gas Outside Counsel and Experts 1004 Gen Fund (UGF)	Inc	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Outside Counsel and Experts 1004 Gen Fund (UGF)	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Outside Counsel & Experts 1213 AHCC (UGF)	Lang	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Outside Counsel & Experts 1004 Gen Fund (UGF)	IncOTI	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		10,610.3	3,010.1	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Reappropriate from Law Oil & Gas to Deputy Attorney General's Office, Sec 1, Ch 12, SLA 09, P30, L22 1004 Gen Fund (UGF)	Suppl	-884.0	0.0	0.0	-884.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		-884.0	0.0	0.0	-884.0	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 Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

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	1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,322.3										
1007 I/A Rcpts (Other)		458.6										
FY10 Conference Committee Total		1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,780.9	1,478.4	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Funds from Labor and State Affairs for Personal Services	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Adjustments												
1004 Gen Fund (UGF)		25.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (Other)		3.1										
FY11 Adjusted Base Total		1,824.5	1,522.0	33.6	217.4	32.0	19.5	0.0	0.0	11	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
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
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
1007 I/A Rcpts (Other)		2.1										
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
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
Gov Amend Adjusted Total		1,831.3	1,528.8	33.6	217.4	32.0	19.5	0.0	0.0	11	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
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
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	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 Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

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)												
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other)		0.4										
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
1007 I/A Rcpts (Other)		2.1										
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
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
FY11 House Total		1,822.4	1,522.0	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
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
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
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
1007 I/A Rcpts (Other)		2.1										
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
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
FY11 Senate Total		1,822.4	1,522.0	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY11 Enacted Total		1,829.2	1,528.8	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1007 I/A Rcpts (Other)		4.4										
FY11 Bills Total		25.2	25.2	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 Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,536.8	1,111.1	6.0	406.9	11.6	1.2	0.0	0.0	10	0	0
1141 RCA Rcpts (DGF)		1,536.8										
FY10 Conference Committee Total		1,536.8	1,111.1	6.0	406.9	11.6	1.2	0.0	0.0	10	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0300019 DOA funding transfer for ETS increased costs in FY2010	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		0.2										
ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010	ATrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		0.3										
FY10 Authorized Total		1,537.3	1,111.1	6.0	407.4	11.6	1.2	0.0	0.0	10	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,537.3	1,111.1	6.0	407.4	11.6	1.2	0.0	0.0	10	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Vacant PCN 08-6065 Public Advocate Utility Analyst I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to bring component within allowable personal services vacancy factor	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		6.2										
FY11 Adjusted Base Total		1,543.5	1,067.3	6.0	457.4	11.6	1.2	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		4.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		11.0										
FY 2011 SU Year 1 Salary increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		2.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		4.9										
Gov Amend Adjusted Total		1,566.2	1,090.0	6.0	457.4	11.6	1.2	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-1.0										
FY2011 GGU Salary increase Year 1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1141 RCA Rcpts (DGF)		4.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1141 RCA Rcpts (DGF)		11.0										
FY 2011 SU Year 1 Salary increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1141 RCA Rcpts (DGF)		2.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1141 RCA Rcpts (DGF)		4.9										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		1,542.5	1,067.3	5.0	457.4	11.6	1.2	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1141 RCA Rcpts (DGF)	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1141 RCA Rcpts (DGF)	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1141 RCA Rcpts (DGF)	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1141 RCA Rcpts (DGF)	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1141 RCA Rcpts (DGF)	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		1,542.5	1,067.3	5.0	457.4	11.6	1.2	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1141 RCA Rcpts (DGF)	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,565.2	1,090.0	5.0	457.4	11.6	1.2	0.0	0.0	9	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1141 RCA Rcpts (DGF)	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		8.1	8.1	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 Law

**Appropriation: Civil Division
Allocation: Statehood Defense**

<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	1,066.8	889.8	9.2	135.6	29.0	3.2	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,066.8										
FY10 Conference Committee Total		1,066.8	889.8	9.2	135.6	29.0	3.2	0.0	0.0	7	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0300013 Endangered Species Act Sec 10(c) CH 14 SLA 2009 P 17 L 25 (HB113) Lapses 6/30/2010	CarryFwd	966.2	0.0	0.0	966.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		966.2										
FY10 Authorized Total		2,033.0	889.8	9.2	1,101.8	29.0	3.2	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,033.0	889.8	9.2	1,101.8	29.0	3.2	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
To combine Statehood Defense with Natural Resources component.	TrOut	-1,079.6	-902.6	-9.2	-135.6	-29.0	-3.2	0.0	0.0	-7	0	0
1004 Gen Fund (UGF)		-1,079.6										
Endangered Species Act Sec 10(c) CH 14 SLA 2009 P 17 L 25 (HB113) Lapses 6/30/2010	OTI	-966.2	0.0	0.0	-966.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-966.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		0.0	0.0	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 Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,595.0	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		305.6										
1007 I/A Rcpts (Other)		1,289.4										
FY10 Conference Committee Total		1,595.0	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,595.0	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 03-0-0018 Transfer PCN 03-0398 from Office of the Attorney General	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 03-0-0014 Transfer funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustment	TrIn	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		93.3										
FY10 Management Plan Total		1,688.3	1,362.2	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		4.1										
FY11 Adjusted Base Total		1,694.5	1,368.4	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase I/A Receipt Authority for Civil Division Timekeeping Support RSA	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.0										
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
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		-29.9										
FY2011 GGU Salary increase Year 1	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		5.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		24.4										
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
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.4										
Gov Amend Adjusted Total		1,757.6	1,431.5	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

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 * * *												
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
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		-29.9										
FY2011 GGU Salary increase Year 1	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		5.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		24.4										
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
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.4										
FY11 House Total		1,706.5	1,380.4	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		-29.9										
FY2011 GGU Salary increase Year 1	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		5.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		24.4										
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
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.4										
FY11 Senate Total		1,706.5	1,380.4	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,757.6	1,431.5	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.1										
FY11 Bills Total		6.1	6.1	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 Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

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	3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		47.1										
1007 I/A Rcpts (Other)		3,325.9										
FY10 Conference Committee Total		3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,373.0	3,005.9	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer funds from Transportation for increased RSA	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.2										
FY11 Adjusted Base Total		3,462.2	3,095.1	28.5	299.7	38.9	0.0	0.0	0.0	29	1	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
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		-29.9										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.2										
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
1004 Gen Fund (UGF)		17.0										
1007 I/A Rcpts (Other)		-17.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.6										
Gov Amend Adjusted Total		3,509.1	3,142.0	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		-29.9										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.2										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

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)												
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
1004 Gen Fund (UGF)		17.0										
1007 I/A Rcpts (Other)		-17.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.6										
FY11 House Total		3,462.2	3,095.1	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		-29.9										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.2										
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
1004 Gen Fund (UGF)		17.0										
1007 I/A Rcpts (Other)		-17.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.6										
FY11 Senate Total		3,462.2	3,095.1	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,509.1	3,142.0	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.9										
FY11 Bills Total		36.9	36.9	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 Law

**Appropriation: Civil Division
Allocation: Transportation Section**

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	2,407.9	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		38.9										
1007 I/A Rcpts (Other)		2,369.0										
FY10 Conference Committee Total		2,407.9	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,407.9	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,407.9	1,952.6	20.4	401.7	33.2	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer PCN 03-0040 to Child Protection	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funds to Torts & Workers' Comp for increased RSA	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		20.7										
FY11 Adjusted Base Total		2,368.6	1,913.3	20.4	401.7	33.2	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
3/18 AMD: Fairweather and Chenega propulsion systems litigation	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
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
1004 Gen Fund (UGF)		13.7										
1007 I/A Rcpts (Other)		-13.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.9										
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
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY 2011 SU Year 1 Salary increase	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.6										
Gov Amend Adjusted Total		2,587.4	1,932.1	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
3/18 AMD: Fairweather and Chenega propulsion systems litigation	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		200.0										
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
 1004 Gen Fund (UGF)		13.7										
 1007 I/A Rcpts (Other)		-13.7										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

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)												
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.9										
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
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY 2011 SU Year 1 Salary increase	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.6										
FY11 House Total		2,368.6	1,913.3	20.4	401.7	33.2	0.0	0.0	0.0	15	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
3/18 AMD: Fairweather and Chenega propulsion systems litigation	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
3/18 AMD: Fairweather and Chenega propulsion systems litigation	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
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
1004 Gen Fund (UGF)		13.7										
1007 I/A Rcpts (Other)		-13.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.9										
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
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY 2011 SU Year 1 Salary increase	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.6										
FY11 Senate Total		2,568.6	1,913.3	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
3/18 AMD: Fairweather and Chenega propulsion systems litigation	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
3/18 AMD: Fairweather and Chenega propulsion systems litigation	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY11 Enacted Total		2,587.4	1,932.1	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

<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	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.8										
FY11 Bills Total		26.8	26.8	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 Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

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	644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		644.7										
FY10 Conference Committee Total		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 03-0-0018 Transfer PCN 03-0398 to Timekeeping & Litigation Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY11 Adjusted Base Total		651.1	396.1	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		651.1	396.1	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
FY11 House Total		644.1	396.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
FY11 Senate Total		644.1	396.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
FY11 Enacted Total		644.1	396.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY11 Bills Total		4.0	4.0	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 Law

**Appropriation: Administration and Support
Allocation: Administrative 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	2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		132.4										
1004 Gen Fund (UGF)		977.9										
1005 GF/Prgm (DGF)		68.4										
1007 I/A Rcpts (Other)		977.3										
1061 CIP Rcpts (Other)		104.1										
FY10 Conference Committee Total		2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		2.1										
FY11 Adjusted Base Total		2,264.2	1,577.3	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Increase GF/Program Receipts for accounting services provided to Collections Unit	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		12.0										
Increase I/A Receipt Authority for Civil Division Timekeeping Administration RSA	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Increase I/A Receipt Authority for Victim Restitution Accounting RSA	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.0										
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)		-0.3										
1004 Gen Fund (UGF)		23.6										
1007 I/A Rcpts (Other)		-20.4										
1061 CIP Rcpts (Other)		-2.9										
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		5.2										
1061 CIP Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		15.2										
1061 CIP Rcpts (Other)		2.2										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

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)		-2.7										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		-12.4										
FY 2011 SU Year 1 Salary increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		8.4										
Gov Amend Adjusted Total		2,401.6	1,714.7	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
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)		-0.3										
1004 Gen Fund (UGF)		23.6										
1007 I/A Rcpts (Other)		-20.4										
1061 CIP Rcpts (Other)		-2.9										
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		5.2										
1061 CIP Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		15.2										
1061 CIP Rcpts (Other)		2.2										
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
1002 Fed Rcpts (Fed)		-2.7										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		-12.4										
FY 2011 SU Year 1 Salary increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		4.0										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

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	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		8.4										
FY11 House Total		2,337.1	1,651.3	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
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)		-0.3										
1004 Gen Fund (UGF)		23.6										
1007 I/A Rcpts (Other)		-20.4										
1061 CIP Rcpts (Other)		-2.9										
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		5.2										
1061 CIP Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		15.2										
1061 CIP Rcpts (Other)		2.2										
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
1002 Fed Rcpts (Fed)		-2.7										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		-12.4										
FY 2011 SU Year 1 Salary increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		8.4										
FY11 Senate Total		2,337.1	1,651.3	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		2,400.5	1,714.7	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		0.6										
FY11 Bills Total		3.0	3.0	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 Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		487.0										
FY10 Conference Committee Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		487.0	0.0	0.0	487.0	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 Law

**Appropriation: BP Corrosion
Allocation: BP Corrosion**

<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	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
FY10 Conference Committee Total		3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse One Time Item, BPXA Corrosion Litigation	OTI	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,500.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown	IncOTI	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
Gov Amend Adjusted Total		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		4,000.0	0.0	0.0	4,000.0	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: 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										

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
* * * 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										

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
* * * 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										

**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**

<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

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: 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										

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: Homeland Security and Emergency Management**

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										

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: Homeland Security and Emergency Management**

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 (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

**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: 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 * * *										
FY10 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	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 ASEEC-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 ASEEC/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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1004 Gen Fund (UGF) 880.8	ConfCom	880.8	0.0	0.0	880.8	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 0.4	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
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

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Commissioner's Office**

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	1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		965.7										
1007 I/A Rcpts (Other)		97.7										
FY10 Conference Committee Total		1,063.4	984.2	28.7	33.8	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 10-0-5012 Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10	CarryFwd	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
ADN 10-0-5012 Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10	CarryFwd	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
FY10 Authorized Total		1,158.4	984.2	28.7	128.8	16.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 10-0-5037 Transfer Inter-Governmental Coordinator from Gas Pipeline Implementation PCN 01-919X	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-0-5019 Transfer from Oil & Gas Development for AGIA-Related Travel	TrIn	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
ADN 10-9-5185 Exempt Project Manager 10-#165	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		1,258.4	984.2	128.7	128.8	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Reverse Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		1.6										
FY11 Adjusted Base Total		1,177.5	998.3	128.7	33.8	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Gov Amend Adjusted Total		1,179.5	1,000.3	128.7	33.8	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.5										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.6	1.6	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 Natural Resources

**Appropriation: Resource Development
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		1.6										
FY11 House Total		1,172.0	998.3	123.2	33.8	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.5										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.6										
FY11 Senate Total		1,172.0	998.3	123.2	33.8	16.7	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.5										
FY11 Enacted Total		1,174.0	1,000.3	123.2	33.8	16.7	0.0	0.0	0.0	10	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		1.5										
FY11 Bills Total		14.4	14.4	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 Natural Resources

**Appropriation: Resource Development
Allocation: Administrative 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	2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund (UGF)		1,429.7										
1007 I/A Rcpts (Other)		870.2										
1153 State Land (DGF)		241.4										
FY10 Conference Committee Total		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,541.3	2,395.5	12.3	102.6	30.9	0.0	0.0	0.0	29	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Long-Term Vacant Program Coordinator PCN 10-0241	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.7										
1153 State Land (DGF)		0.2										
FY11 Adjusted Base Total		2,543.4	2,397.6	12.3	102.6	30.9	0.0	0.0	0.0	28	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		1.6										
1153 State Land (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
1007 I/A Rcpts (Other)		12.3										
1153 State Land (DGF)		3.7										
FY 2011 SU Year 1 Salary increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		3.3										
1153 State Land (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
1007 I/A Rcpts (Other)		8.2										
1153 State Land (DGF)		2.5										
Gov Amend Adjusted Total		2,620.4	2,474.6	12.3	102.6	30.9	0.0	0.0	0.0	28	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1153 State Land (DGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.7										
 1007 I/A Rcpts (Other)		1.6										
 1153 State Land (DGF)		0.5										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Administrative Services**

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 GGU Year 1 Health Insurance increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
1007 I/A Rcpts (Other)		12.3										
1153 State Land (DGF)		3.7										
FY 2011 SU Year 1 Salary increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		3.3										
1153 State Land (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
1007 I/A Rcpts (Other)		8.2										
1153 State Land (DGF)		2.5										
FY11 House Total		2,542.5	2,397.6	11.4	102.6	30.9	0.0	0.0	0.0	28	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1153 State Land (DGF)		-0.1										
FY 2011 GGU Salary increase Year 1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		1.6										
1153 State Land (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
1007 I/A Rcpts (Other)		12.3										
1153 State Land (DGF)		3.7										
FY 2011 SU Year 1 Salary increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		3.3										
1153 State Land (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
1007 I/A Rcpts (Other)		8.2										
1153 State Land (DGF)		2.5										
FY11 Senate Total		2,542.5	2,397.6	11.4	102.6	30.9	0.0	0.0	0.0	28	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1153 State Land (DGF)		-0.1										
FY11 Enacted Total		2,619.5	2,474.6	11.4	102.6	30.9	0.0	0.0	0.0	28	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.9										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued) 1153 State Land (DGF) 0.3												
FY11 Bills Total		2.8	2.8	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 Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource 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	3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4
1002 Fed Rcpts (Fed)		7.9										
1004 Gen Fund (UGF)		2,045.3										
1007 I/A Rcpts (Other)		285.8										
1055 IA/OIL HAZ (Other)		27.8										
1061 CIP Rcpts (Other)		871.9										
1108 Stat Desig (Other)		13.9										
1153 State Land (DGF)		159.4										
FY10 Conference Committee Total		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
LFD: Match OMB: Transfer positions & funding from Interdepartmental Information Technology Chargeback to consolidate svc	TrIn	799.4	756.8	2.5	36.6	3.5	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		329.5										
1007 I/A Rcpts (Other)		452.6										
1061 CIP Rcpts (Other)		17.3										
LFD: Incorrect transfer of funding from Interdepartmental Information Technology Chargeback to consolidate svc	TrIn	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		51.6										
Delete Vacant PCN 10-N185 Analyst Programmer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Adjusted Base Total		4,263.0	3,723.1	8.5	418.5	112.9	0.0	0.0	0.0	37	0	5
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Statewide Parcel Database (Cadastral) Increment	Inc	300.0	190.0	5.0	100.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1156 Rcpt Svcs (DGF)		250.0										
AMD: Reverse Statewide Parcel Database (Cadastral) Increment	Dec	-300.0	-190.0	-5.0	-100.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
1156 Rcpt Svcs (DGF)		-250.0										
FY2011 GGU Salary increase Year 1	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		5.0										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		5.1										
1153 State Land (DGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		34.8										
1007 I/A Rcpts (Other)		13.3										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource Management**

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)												
1055 I/A/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		12.7										
1153 State Land (DGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		6.2										
1108 Stat Desig (Other)		0.4										
Gov Amend Adjusted Total		4,397.6	3,857.7	8.5	418.5	112.9	0.0	0.0	0.0	37	0	5
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
LFD:Reversal of incorrect transfer of funding from Interdepartmental Information Technology Chargeback	TrOut	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-51.6										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		5.0										
1055 I/A/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		5.1										
1153 State Land (DGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		34.8										
1007 I/A Rcpts (Other)		13.3										
1055 I/A/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		12.7										
1153 State Land (DGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		6.2										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource Management**

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 (continued)												
1108 Stat Desig (Other)		0.4										
FY11 House Total		4,211.1	3,723.1	8.2	366.9	112.9	0.0	0.0	0.0	37	0	5
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
LFD:Reversal of incorrect transfer of funding from Interdepartmental Information Technology Chargeback	TrOut	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-51.6										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 GGU Salary increase Year 1	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		5.0										
1055 I/A/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		5.1										
1153 State Land (DGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		34.8										
1007 I/A Rcpts (Other)		13.3										
1055 I/A/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		12.7										
1153 State Land (DGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		6.2										
1108 Stat Desig (Other)		0.4										
FY11 Senate Total		4,211.1	3,723.1	8.2	366.9	112.9	0.0	0.0	0.0	37	0	5
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
LFD:Reversal of incorrect transfer of funding from Interdepartmental Information Technology Chargeback	TrOut	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-51.6										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY11 Enacted Total		4,345.7	3,857.7	8.2	366.9	112.9	0.0	0.0	0.0	37	0	5

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Information Resource 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	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.5										
FY11 Bills 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 Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

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	14,250.3	11,652.2	273.0	1,939.2	339.0	46.9	0.0	0.0	98	0	1
1002 Fed Rcpts (Fed)		232.3										
1004 Gen Fund (UGF)		9,268.6										
1005 GF/Prgm (DGF)		63.5										
1061 CIP Rcpts (Other)		17.2										
1105 PF Gross (Other)		3,491.2										
1108 Stat Desig (Other)		450.0										
1153 State Land (DGF)		727.5										
FY10 Conference Committee Total		14,250.3	11,652.2	273.0	1,939.2	339.0	46.9	0.0	0.0	98	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 10-0-5012 O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10	CarryFwd	143.2	0.0	0.1	143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		143.2										
FY10 Authorized Total		14,393.5	11,652.2	273.1	2,082.3	339.0	46.9	0.0	0.0	98	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 10-0-5019 Transfer into Commissioner's Office for AGIA-Related Travel	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
ADN 10-0-5037 Transfer three (3) positions to the Gas Pipeline Implementation Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY10 Management Plan Total		14,293.5	11,652.2	273.1	1,982.3	339.0	46.9	0.0	0.0	95	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10	OTI	-143.2	0.0	-0.1	-143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-143.2										
Delete Vacant PCN 10-4243 Accounting Technician II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse one-time Oil and Gas Workload	OTI	-1,143.1	-1,032.0	-58.5	-35.1	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,143.1										
Reverse one-time Royalty Audits	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Reverse one-time Royalty Valuation	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.8										
1005 GF/Prgm (DGF)		0.3										
1105 PF Gross (Other)		14.5										
1153 State Land (DGF)		5.7										
FY11 Adjusted Base Total		12,376.5	10,689.5	214.5	1,104.1	326.5	41.9	0.0	0.0	94	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Ongoing Oil and Gas Development Workload	Inc	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,143.1										
Arbitration of Oil and Gas Royalty Issues	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
AMD: Depositing Interest Earnings into the DNR Abandonment Liability Fund	MisAdj	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
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)		-3.9										
1005 GF/Prgm (DGF)		3.9										
FY2011 GGU Salary increase Year 1	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		14.6										
1105 PF Gross (Other)		7.1										
1153 State Land (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	90.6	90.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		60.2										
1105 PF Gross (Other)		26.3										
1153 State Land (DGF)		0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		9.3										
1105 PF Gross (Other)		7.4										
1153 State Land (DGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		21.3										
1105 PF Gross (Other)		16.6										
1153 State Land (DGF)		1.1										
Gov Amend Adjusted Total		14,140.7	11,892.6	273.0	1,589.2	339.0	46.9	0.0	0.0	94	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Ongoing Oil and Gas Development Workload	Inc	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,143.1										
Ongoing Oil and Gas Development Workload	Inc	943.1	832.0	58.5	35.1	12.5	5.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		943.1										
Arbitration of Oil and Gas Royalty Issues	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Arbitration of Oil and Gas Royalty Issues	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-29.9	0.0	-29.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.4										
1005 GF/Prgm (DGF)		-0.2										
1153 State Land (DGF)		-2.3										
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)		-3.9										
1005 GF/Prgm (DGF)		3.9										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

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)												
FY2011 GGU Salary increase Year 1	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		14.6										
1105 PF Gross (Other)		7.1										
1153 State Land (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	90.6	90.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		60.2										
1105 PF Gross (Other)		26.3										
1153 State Land (DGF)		0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		9.3										
1105 PF Gross (Other)		7.4										
1153 State Land (DGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		21.3										
1105 PF Gross (Other)		16.6										
1153 State Land (DGF)		1.1										
FY11 House Total		13,739.7	11,521.5	243.1	1,589.2	339.0	46.9	0.0	0.0	93	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Ongoing Oil and Gas Development Workload	Inc	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,143.1										
Ongoing Oil and Gas Development Workload	Inc	943.1	832.0	58.5	35.1	12.5	5.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		943.1										
Arbitration of Oil and Gas Royalty Issues	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Arbitration of Oil and Gas Royalty Issues	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-29.9	0.0	-29.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.4										
1005 GF/Prgm (DGF)		-0.2										
1153 State Land (DGF)		-2.3										
Remove: Depositing Interest Earnings into the DNR Abandonment Liability Fund	MisAdj	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		250.0										
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)		-3.9										
1005 GF/Prgm (DGF)		3.9										
FY2011 GGU Salary increase Year 1	SalAdj	23.1	23.1	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 Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		14.6										
1105 PF Gross (Other)		7.1										
1153 State Land (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	90.6	90.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		60.2										
1105 PF Gross (Other)		26.3										
1153 State Land (DGF)		0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		9.3										
1105 PF Gross (Other)		7.4										
1153 State Land (DGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		21.3										
1105 PF Gross (Other)		16.6										
1153 State Land (DGF)		1.1										
FY11 Senate Total		13,739.7	11,521.5	243.1	1,589.2	339.0	46.9	0.0	0.0	93	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Ongoing Oil and Gas Development Workload	Inc	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,143.1										
Ongoing Oil and Gas Development Workload	Inc	943.1	832.0	58.5	35.1	12.5	5.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		943.1										
Arbitration of Oil and Gas Royalty Issues	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Arbitration of Oil and Gas Royalty Issues	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Reduce general fund travel line item by 10 percent.	Dec	-29.9	0.0	-29.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.4										
1005 GF/Prgm (DGF)		-0.2										
1153 State Land (DGF)		-2.3										
Remove: Depositing Interest Earnings into the DNR Abandonment Liability Fund	MisAdj	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		250.0										
FY11 Enacted Total		13,910.8	11,692.6	243.1	1,589.2	339.0	46.9	0.0	0.0	93	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	117.1	117.1	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 Natural Resources

**Appropriation: Resource Development
Allocation: Oil & Gas Development**

<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 * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
1004 Gen Fund (UGF)		73.9										
1005 GF/Prgm (DGF)		1.1										
1105 PF Gross (Other)		31.6										
1153 State Land (DGF)		10.5										
FY11 Bills Total		117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Sec 9(b), Ch 13, SLA 2010 (HB 326) - Interest Earnings on a \$6.6 million bond (FY10-14)	MultiYr	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1217 NGF Earn (Other)		175.0										
FY10 Total Operating Supp Total		175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office**

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	1,038.0	896.9	100.3	26.3	13.5	1.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,038.0										
FY10 Conference Committee Total		1,038.0	896.9	100.3	26.3	13.5	1.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,038.0	896.9	100.3	26.3	13.5	1.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 10-0-5036 Transfer from Travel, Commodities, and Services Lines to Personal Services	LIT	0.0	55.0	-30.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,038.0	951.9	70.3	6.3	8.5	1.0	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
FY11 Adjusted Base Total		1,044.1	958.0	70.3	6.3	8.5	1.0	0.0	0.0	8	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
Gov Amend Adjusted Total		1,058.4	972.3	70.3	6.3	8.5	1.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		7.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.6										
FY11 House Total		1,041.4	958.0	67.6	6.3	8.5	1.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
FY2011 GGU Salary increase Year 1	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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		7.1										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Petroleum Systems Integrity Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		1,041.4	958.0	67.6	6.3	8.5	1.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,055.7	972.3	67.6	6.3	8.5	1.0	0.0	0.0	8	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		8.8	8.8	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 Natural Resources

**Appropriation: Resource Development
Allocation: Pipeline Coordinator**

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	7,607.8	2,614.8	240.8	4,643.1	109.1	0.0	0.0	0.0	26	0	6
1002 Fed Rcpts (Fed)		276.7										
1005 GF/Prgm (DGF)		462.9										
1007 I/A Rcpts (Other)		150.2										
1108 Stat Desig (Other)		6,718.0										
FY10 Conference Committee Total		7,607.8	2,614.8	240.8	4,643.1	109.1	0.0	0.0	0.0	26	0	6
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		7,607.8	2,614.8	240.8	4,643.1	109.1	0.0	0.0	0.0	26	0	6
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 10-0-5038 Office Assistant II PCN 10-#163	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 10-0163 Natural Resource Specialist IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		7,607.8	2,614.8	240.8	4,643.1	109.1	0.0	0.0	0.0	26	0	6
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Vacant PCN 10-?163 Office Assistant II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to contractual services	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1108 Stat Desig (Other)		3.8										
FY11 Adjusted Base Total		7,612.0	2,579.0	240.8	4,683.1	109.1	0.0	0.0	0.0	25	0	6
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
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
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		0.6										
1108 Stat Desig (Other)		24.2										
FY 2011 SU Year 1 Salary increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		9.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		22.5										
Gov Amend Adjusted Total		7,681.0	2,648.0	240.8	4,683.1	109.1	0.0	0.0	0.0	25	0	6
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
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
 1005 GF/Prgm (DGF)		0.5										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Pipeline Coordinator**

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)												
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		0.6										
1108 Stat Desig (Other)		24.2										
FY 2011 SU Year 1 Salary increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		9.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		22.5										
FY11 House Total		7,611.4	2,579.0	240.2	4,683.1	109.1	0.0	0.0	0.0	25	0	6
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
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
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		0.6										
1108 Stat Desig (Other)		24.2										
FY 2011 SU Year 1 Salary increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		9.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		22.5										
FY11 Senate Total		7,611.4	2,579.0	240.2	4,683.1	109.1	0.0	0.0	0.0	25	0	6
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
FY11 Enacted Total		7,680.4	2,648.0	240.2	4,683.1	109.1	0.0	0.0	0.0	25	0	6
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Pipeline Coordinator**

<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 * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued) 1108 Stat Desig (Other) 4.3												
FY11 Bills Total		4.8	4.8	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 Natural Resources

**Appropriation: Resource Development
Allocation: Gas Pipeline Implementation**

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	3,881.7	520.6	52.0	3,278.4	30.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		3,881.7										
FY10 Conference Committee Total		3,881.7	520.6	52.0	3,278.4	30.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 10-0-5014 Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11	CarryFwd	2,962.3	102.7	0.0	2,859.1	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,221.7										
1105 PF Gross (Other)		740.6										
FY10 Authorized Total		6,844.0	623.3	52.0	6,137.5	31.2	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 10-0-50373 Transfer three positions from Oil & Gas Development Transfer Inter-Governmental Coordinator to the Commissioner's Office, PCN 01-919X	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		6,844.0	623.3	52.0	6,137.5	31.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11	OTI	-2,962.3	-102.7	0.0	-2,859.1	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,221.7										
1105 PF Gross (Other)		-740.6										
Reverse one-time funding for Alaska Gas Inducement Act (AGIA) Implementation	OTI	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,200.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY11 Adjusted Base Total		685.3	524.2	52.0	78.4	30.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	Lang	1,440.0	618.1	479.6	342.3	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)		1,440.0										
Alaska Gas Inducement Act (AGIA) Implementation	Lang	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		2,300.0										
Alaska Gas Inducement Act (AGIA) Outreach	Lang	477.5	0.0	95.5	286.5	95.5	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		477.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		4.5										
Gov Amend Adjusted Total		4,918.7	1,158.2	627.1	3,007.2	126.2	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Gas Pipeline Implementation**

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 * * *												
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	Lang	1,440.0	618.1	479.6	342.3	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)		1,440.0										
Alaska Gas Inducement Act (AGIA) Implementation	Lang	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		2,300.0										
Alaska Gas Inducement Act (AGIA) Outreach	Lang	477.5	0.0	95.5	286.5	95.5	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		477.5										
Reduce general fund travel line item by 10 percent.	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
AGIA Pipeline Implementation	Lang	1,265.3	0.0	0.0	1,265.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,265.3										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		4.5										
FY11 House Total		1,945.4	524.2	46.8	1,343.7	30.7	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	Lang	1,440.0	618.1	479.6	342.3	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)		1,440.0										
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	IncOTI	1,440.0	618.1	479.6	342.3	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,440.0										
Alaska Gas Inducement Act (AGIA) Implementation	Lang	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		2,300.0										
Alaska Gas Inducement Act (AGIA) Implementation	IncOTI	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,300.0										
Alaska Gas Inducement Act (AGIA) Outreach	Lang	477.5	0.0	95.5	286.5	95.5	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		477.5										
Alaska Gas Inducement Act (AGIA) Outreach	IncOTI	477.5	0.0	95.5	286.5	95.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		477.5										
Reduce general fund travel line item by 10 percent.	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY2011 GGU Salary increase Year 1	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		4.5										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Gas Pipeline Implementation**

<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)												
FY11 Senate Total		4,897.6	1,142.3	621.9	3,007.2	126.2	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	Lang	1,440.0	618.1	479.6	342.3	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)		1,440.0										
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	IncOTI	1,440.0	618.1	479.6	342.3	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,440.0										
CC: Reduce Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Alaska Gas Inducement Act (AGIA) Implementation	Lang	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		2,300.0										
Alaska Gas Inducement Act (AGIA) Implementation	IncOTI	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,300.0										
Alaska Gas Inducement Act (AGIA) Outreach	Lang	477.5	0.0	95.5	286.5	95.5	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		477.5										
Alaska Gas Inducement Act (AGIA) Outreach	IncOTI	477.5	0.0	95.5	286.5	95.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		477.5										
CC: Reduce Alaska Gas Inducement Act (AGIA) Outreach	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reduce general fund travel line item by 10 percent.	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1212 Stimulus09 (Fed)		-15.9										
FY11 Enacted Total		4,663.5	1,158.2	621.9	2,757.2	126.2	0.0	0.0	0.0	8	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		13.1										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increases	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1212 Stimulus09 (Fed)		-13.1										
FY11 Bills Total		13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Increased Gas Pipeline Implementation Expenses	Suppl	537.6	117.6	90.0	315.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		537.6										
FY10 Total Operating Supp Total		537.6	117.6	90.0	315.0	15.0	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 Natural Resources

**Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean 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	4,385.4	2,841.1	98.7	1,404.4	41.2	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,576.5										
1003 G/F Match (UGF)		1,556.3										
1007 I/A Rcpts (Other)		88.8										
1061 CIP Rcpts (Other)		163.8										
FY10 Conference Committee Total		4,385.4	2,841.1	98.7	1,404.4	41.2	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,385.4	2,841.1	98.7	1,404.4	41.2	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,385.4	2,841.1	98.7	1,404.4	41.2	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 G/F Match (UGF)		4.1										
1061 CIP Rcpts (Other)		2.1										
FY11 Adjusted Base Total		4,393.7	2,849.4	98.7	1,404.4	41.2	0.0	0.0	0.0	33	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		3.6										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1003 G/F Match (UGF)		21.4										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		3.8										
1007 I/A Rcpts (Other)		0.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.9										
1003 G/F Match (UGF)		8.8										
1007 I/A Rcpts (Other)		0.7										
Gov Amend Adjusted Total		4,475.1	2,930.8	98.7	1,404.4	41.2	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.8										
FY2011 GGU Salary increase Year 1	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		3.6										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean Management**

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)												
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1003 G/F Match (UGF)		21.4										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		3.8										
1007 I/A Rcpts (Other)		0.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.9										
1003 G/F Match (UGF)		8.8										
1007 I/A Rcpts (Other)		0.7										
FY11 House Total		4,390.9	2,849.4	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.8										
FY2011 GGU Salary increase Year 1	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		3.6										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1003 G/F Match (UGF)		21.4										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 G/F Match (UGF)		3.8										
1007 I/A Rcpts (Other)		0.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.9										
1003 G/F Match (UGF)		8.8										
1007 I/A Rcpts (Other)		0.7										
FY11 Senate Total		4,390.9	2,849.4	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2.8										
FY11 Enacted Total		4,472.3	2,930.8	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Alaska Coastal and Ocean 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	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		4.0										
1061 CIP Rcpts (Other)		1.8										
COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot	165.0	0.0	82.0	80.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB 4)	FisNot	-165.0	0.0	-82.0	-80.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
FY11 Bills Total		8.1	8.1	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 Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

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	3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		312.0										
1007 I/A Rcpts (Other)		120.3										
1055 IA/OIL HAZ (Other)		11.5										
1061 CIP Rcpts (Other)		36.8										
1108 Stat Desig (Other)		2,023.2										
1153 State Land (DGF)		528.1										
FY10 Conference Committee Total		3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 10-0-5012 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	CarryFwd	43.4	0.0	0.0	43.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.4										
FY10 Authorized Total		3,075.3	1,458.9	64.0	1,542.0	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,075.3	1,458.9	64.0	1,542.0	10.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	OTI	-43.4	0.0	0.0	-43.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.4										
Establish College Intern III position for permitting projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Long-term Vacant PCN 10-T001 Executive Director North Slope Science Initiative Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1007 I/A Rcpts (Other)		0.6										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		10.5										
1153 State Land (DGF)		4.9										
FY11 Adjusted Base Total		3,049.8	1,476.8	64.0	1,498.6	10.4	0.0	0.0	0.0	12	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Expedite Permitting for New Development	Inc	517.3	0.0	0.0	517.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		517.3										
Decrease Federal Receipts Authorization to actual expected	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.0										
AMD: OCS Lease Planning Mineral Management Service Agency Agreement FY11	Inc	240.0	35.0	5.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.5										
1153 State Land (DGF)		0.9										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.5										
1108 Stat Desig (Other)		1.6										
1153 State Land (DGF)		3.1										
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
1108 Stat Desig (Other)		0.3										
1153 State Land (DGF)		1.4										
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
1108 Stat Desig (Other)		0.6										
1153 State Land (DGF)		3.2										
Gov Amend Adjusted Total		3,756.5	1,461.2	69.0	2,215.9	10.4	0.0	0.0	0.0	12	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
AMD: OCS Lease Planning Mineral Management Service Agency Agreement FY11	Inc	240.0	35.0	5.0	200.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		240.0										
OCS Lease Planning Mineral Management Service Agency Agreement FY11	IncOTI	240.0	35.0	5.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1153 State Land (DGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.5										
1153 State Land (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.5										
1108 Stat Desig (Other)		1.6										
1153 State Land (DGF)		3.1										
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
1108 Stat Desig (Other)		0.3										
1153 State Land (DGF)		1.4										
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
1108 Stat Desig (Other)		0.6										
1153 State Land (DGF)		3.2										
FY11 House Total		3,741.4	1,446.8	68.3	2,215.9	10.4	0.0	0.0	0.0	12	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
AMD: OCS Lease Planning Mineral Management Service Agency Agreement FY11	Inc	240.0	35.0	5.0	200.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		240.0										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

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 Senate * * * (continued)												
OCS Lease Planning Mineral Management Service Agency Agreement FY11	IncOTI	240.0	35.0	5.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1153 State Land (DGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.5										
1153 State Land (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.5										
1108 Stat Desig (Other)		1.6										
1153 State Land (DGF)		3.1										
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
1108 Stat Desig (Other)		0.3										
1153 State Land (DGF)		1.4										
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
1108 Stat Desig (Other)		0.6										
1153 State Land (DGF)		3.2										
FY11 Senate Total		3,741.4	1,446.8	68.3	2,215.9	10.4	0.0	0.0	0.0	12	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
AMD- OCS Lease Planning Mineral Management Service Agency Agreement FY11	Inc	240.0	35.0	5.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.0										
OCS Lease Planning Mineral Management Service Agency Agreement FY11	IncOTI	240.0	35.0	5.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1153 State Land (DGF)		-0.5										
FY11 Enacted Total		3,755.8	1,461.2	68.3	2,215.9	10.4	0.0	0.0	0.0	12	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1007 I/A Rcpts (Other)		1.4										
1055 IA/OIL HAZ (Other)		0.2										
1108 Stat Desig (Other)		12.3										
1153 State Land (DGF)		5.2										
FY11 Bills Total		19.9	19.9	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 Natural Resources

**Appropriation: Resource Development
Allocation: Large Project Permitting**

<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	* * *							
OCS Lease Planning Mineral Management Service Agency Agreement 1004 Gen Fund (UGF)	Suppl	85.0	15.0	5.0	65.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		85.0	15.0	5.0	65.0	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 Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

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	10,679.6	9,002.5	219.5	1,263.0	194.6	0.0	0.0	0.0	110	0	0
1002 Fed Rcpts (Fed)		946.3										
1003 G/F Match (UGF)		228.1										
1004 Gen Fund (UGF)		3,870.5										
1005 GF/Prgm (DGF)		2,994.4										
1007 I/A Rcpts (Other)		382.8										
1055 IA/OIL HAZ (Other)		20.7										
1105 PF Gross (Other)		1,661.7										
1108 Stat Desig (Other)		209.3										
1154 Shore Fish (DGF)		365.8										
FY10 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
FY10 Conference Committee Total		10,754.6	9,002.5	219.5	1,338.0	194.6	0.0	0.0	0.0	110	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	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY10 Authorized Total		10,756.2	9,002.5	219.5	1,339.6	194.6	0.0	0.0	0.0	110	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 10-0-5033 Monitor Dredge Operators offshore of Nome	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-0-5034 Maintain North Slope Presence for Inspection Activities	LIT	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
ADN 10-0-5035 Adjust line items to reflect spending plan	LIT	0.0	-41.6	0.0	41.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		10,756.2	8,934.4	219.5	1,407.7	194.6	0.0	0.0	0.0	110	0	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	-1.6	0.0	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
Reverse FY10 OTI funding for Guide Services Initiative	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 G/F Match (UGF)		0.1										
FY11 Adjusted Base Total		10,705.3	8,935.1	219.5	1,356.1	194.6	0.0	0.0	0.0	110	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Additional Capacity for Resource Development Projects	Inc	250.0	192.2	28.0	22.0	7.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		250.0										
Guide Concession Area Program Regulations	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
AMD: Guide Concession Area Program Development	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
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

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1002 Fed Rcpts (Fed)		-10.2										
1004 Gen Fund (UGF)		15.7										
1154 Shore Fish (DGF)		-5.5										
FY2011 GGU Salary increase Year 1	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		8.0										
1005 GF/Prgm (DGF)		4.3										
1007 I/A Rcpts (Other)		0.5										
1055 IA/OIL HAZ (Other)		0.1										
1105 PF Gross (Other)		2.7										
1108 Stat Desig (Other)		0.3										
1154 Shore Fish (DGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		56.8										
1005 GF/Prgm (DGF)		30.1										
1007 I/A Rcpts (Other)		4.0										
1055 IA/OIL HAZ (Other)		0.3										
1105 PF Gross (Other)		22.1										
1108 Stat Desig (Other)		2.1										
1154 Shore Fish (DGF)		4.8										
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)		-11.9										
1004 Gen Fund (UGF)		16.9										
1154 Shore Fish (DGF)		-5.0										
FY 2011 SU Year 1 Salary increase	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		12.4										
1005 GF/Prgm (DGF)		13.5										
1007 I/A Rcpts (Other)		2.0										
1105 PF Gross (Other)		4.8										
1108 Stat Desig (Other)		0.9										
1154 Shore Fish (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		31.9										
1005 GF/Prgm (DGF)		33.1										
1007 I/A Rcpts (Other)		5.0										
1105 PF Gross (Other)		10.6										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

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 SU Year 1 Health Insurance increase (continued)												
1108 Stat Desig (Other)		2.3										
1154 Shore Fish (DGF)		3.7										
Gov Amend Adjusted Total		11,492.1	9,414.1	247.5	1,628.1	202.4	0.0	0.0	0.0	112	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Additional Capacity for Resource Development Projects	Inc	250.0	192.2	28.0	22.0	7.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		250.0										
AMD- Guide Concession Area Program Development	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-8.6										
1005 GF/Prgm (DGF)		-6.6										
1154 Shore Fish (DGF)		-0.8										
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)		-10.2										
1004 Gen Fund (UGF)		15.7										
1154 Shore Fish (DGF)		-5.5										
FY2011 GGU Salary increase Year 1	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		8.0										
1005 GF/Prgm (DGF)		4.3										
1007 I/A Rcpts (Other)		0.5										
1055 I/A/OIL HAZ (Other)		0.1										
1105 PF Gross (Other)		2.7										
1108 Stat Desig (Other)		0.3										
1154 Shore Fish (DGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		56.8										
1005 GF/Prgm (DGF)		30.1										
1007 I/A Rcpts (Other)		4.0										
1055 I/A/OIL HAZ (Other)		0.3										
1105 PF Gross (Other)		22.1										
1108 Stat Desig (Other)		2.1										
1154 Shore Fish (DGF)		4.8										
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)		-11.9										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

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)												
Correct Unrealizable Fund Sources in Year 1 SU												
Salary and Health Insurance (continued)												
1004 Gen Fund (UGF)		16.9										
1154 Shore Fish (DGF)		-5.0										
FY 2011 SU Year 1 Salary increase	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		12.4										
1005 GF/Prgm (DGF)		13.5										
1007 I/A Rcpts (Other)		2.0										
1105 PF Gross (Other)		4.8										
1108 Stat Desig (Other)		0.9										
1154 Shore Fish (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		31.9										
1005 GF/Prgm (DGF)		33.1										
1007 I/A Rcpts (Other)		5.0										
1105 PF Gross (Other)		10.6										
1108 Stat Desig (Other)		2.3										
1154 Shore Fish (DGF)		3.7										
FY11 House Total		10,810.4	8,935.1	203.0	1,477.7	194.6	0.0	0.0	0.0	110	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
AMD- Guide Concession Area Program Development	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-8.6										
1005 GF/Prgm (DGF)		-6.6										
1154 Shore Fish (DGF)		-0.8										
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)		-10.2										
1004 Gen Fund (UGF)		15.7										
1154 Shore Fish (DGF)		-5.5										
FY2011 GGU Salary increase Year 1	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		8.0										
1005 GF/Prgm (DGF)		4.3										
1007 I/A Rcpts (Other)		0.5										
1055 I/A/OIL HAZ (Other)		0.1										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1105 PF Gross (Other)		2.7										
1108 Stat Desig (Other)		0.3										
1154 Shore Fish (DGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	129.4	129.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		56.8										
1005 GF/Prgm (DGF)		30.1										
1007 I/A Rcpts (Other)		4.0										
1055 I/A/OIL HAZ (Other)		0.3										
1105 PF Gross (Other)		22.1										
1108 Stat Desig (Other)		2.1										
1154 Shore Fish (DGF)		4.8										
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)		-11.9										
1004 Gen Fund (UGF)		16.9										
1154 Shore Fish (DGF)		-5.0										
FY 2011 SU Year 1 Salary increase	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.8										
1004 Gen Fund (UGF)		12.4										
1005 GF/Prgm (DGF)		13.5										
1007 I/A Rcpts (Other)		2.0										
1105 PF Gross (Other)		4.8										
1108 Stat Desig (Other)		0.9										
1154 Shore Fish (DGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 G/F Match (UGF)		4.2										
1004 Gen Fund (UGF)		31.9										
1005 GF/Prgm (DGF)		33.1										
1007 I/A Rcpts (Other)		5.0										
1105 PF Gross (Other)		10.6										
1108 Stat Desig (Other)		2.3										
1154 Shore Fish (DGF)		3.7										
FY11 Senate Total		11,060.4	9,127.3	231.0	1,499.7	202.4	0.0	0.0	0.0	112	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Additional Capacity for Resource Development Projects	Inc	250.0	192.2	28.0	22.0	7.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		250.0										
AMD: Guide Concession Area Program Development	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	1.6	0.0	0.0	1.6	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 Natural Resources

**Appropriation: Resource Development
Allocation: Claims, Permits & Leases**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. (continued)												
1004 Gen Fund (UGF)		1.6										
Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-8.6										
1005 GF/Prgm (DGF)		-6.6										
1154 Shore Fish (DGF)		-0.8										
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)		-10.2										
1004 Gen Fund (UGF)		15.7										
1154 Shore Fish (DGF)		-5.5										
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
1004 Gen Fund (UGF)		5.5										
1154 Shore Fish (DGF)		-5.5										
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)		-11.9										
1004 Gen Fund (UGF)		16.9										
1154 Shore Fish (DGF)		-5.0										
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
1004 Gen Fund (UGF)		5.0										
1154 Shore Fish (DGF)		-5.0										
FY11 Enacted Total		11,097.2	9,221.9	203.0	1,477.7	194.6	0.0	0.0	0.0	110	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 G/F Match (UGF)		0.1										
FY11 Bills Total		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Sec 9(a), Ch 13, SLA 2010 (HB 326) - Kasilof Beach and Personal Use Fishery Funding for Dumpsters and Portapotties	MultiYr	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
FY10 Total Operating Supp Total		40.0	0.0	0.0	40.0	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 Natural Resources

**Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements**

<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	5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		67.5										
1007 I/A Rcpts (Other)		17.5										
1108 Stat Desig (Other)		60.4										
1153 State Land (DGF)		4,866.8										
FY10 Conference Committee Total		5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Add Staff and Funding to Improve Land Sales Projects and Sales	Inc	93.0	77.0	3.0	10.5	2.5	0.0	0.0	0.0	1	0	0
1153 State Land (DGF)		93.0										
AMD: Additional Hiring Capability to Address Land Use Permitting Backlog	Inc	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		113.6										
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
1108 Stat Desig (Other)		-1.2										
1153 State Land (DGF)		1.2										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.1										
1153 State Land (DGF)		7.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1.1										
1153 State Land (DGF)		53.4										
FY 2011 SU Year 1 Salary increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		0.2										
1153 State Land (DGF)		14.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.4										
1153 State Land (DGF)		38.5										
Gov Amend Adjusted Total		5,335.8	3,964.1	177.0	1,137.9	56.8	0.0	0.0	0.0	48	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Add Staff and Funding to Improve Land Sales Projects and Sales	Inc	93.0	77.0	3.0	10.5	2.5	0.0	0.0	0.0	1	0	0
1153 State Land (DGF)		93.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	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 Natural Resources

**Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements**

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)												
Reduce general fund travel line item by 10 percent. (continued)												
1153 State Land (DGF)		-2.5										
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
1108 Stat Desig (Other)		-1.2										
1153 State Land (DGF)		1.2										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.1										
1153 State Land (DGF)		7.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1.1										
1153 State Land (DGF)		53.4										
FY 2011 SU Year 1 Salary increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		0.2										
1153 State Land (DGF)		14.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.4										
1153 State Land (DGF)		38.5										
FY11 House Total		5,123.3	3,770.1	171.5	1,127.4	54.3	0.0	0.0	0.0	47	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Add Staff and Funding to Improve Land Sales Projects and Sales	Inc	93.0	77.0	3.0	10.5	2.5	0.0	0.0	0.0	1	0	0
1153 State Land (DGF)		93.0										
Add One Permanent Full-Time Position to Maintain Sufficient Number of State Land Parcels Availability for Sale	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-2.5										
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
1108 Stat Desig (Other)		-1.2										
1153 State Land (DGF)		1.2										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.1										
1153 State Land (DGF)		7.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1.1										
1153 State Land (DGF)		53.4										
FY 2011 SU Year 1 Salary increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		0.2										
1153 State Land (DGF)		14.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Land Sales & Municipal Entitlements**

<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 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		0.4										
1153 State Land (DGF)		36.5										
FY11 Senate Total		5,123.3	3,770.1	171.5	1,127.4	54.3	0.0	0.0	0.0	48	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Add Staff and Funding to Improve Land Sales Projects and Sales	Inc	93.0	77.0	3.0	10.5	2.5	0.0	0.0	0.0	1	0	0
1153 State Land (DGF)		93.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-2.5										
FY11 Enacted Total		5,240.3	3,887.1	171.5	1,127.4	54.3	0.0	0.0	0.0	47	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Title Acquisition & Defense**

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	2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		1,665.5										
1007 I/A Rcpts (Other)		165.7										
1061 CIP Rcpts (Other)		752.1										
FY10 Conference Committee Total		2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 10-0-5012 Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		582.6										
FY10 Authorized Total		3,165.9	2,252.0	9.2	854.6	50.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,165.9	2,252.0	9.2	854.6	50.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		-582.6										
FY11 Adjusted Base Total		2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
BLM Assistance Agreement for Land Conveyance	Inc	650.0	471.3	5.0	168.7	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		650.0										
Reduce CIP Receipts Due to Completed Projects	Dec	-425.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-425.0										
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
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		-3.9										
1061 CIP Rcpts (Other)		-5.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1004 Gen Fund (UGF)		16.6										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		4.5										
FY 2011 SU Year 1 Salary increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Title Acquisition & Defense**

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 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		16.7										
1061 CIP Rcpts (Other)		4.1										
Gov Amend Adjusted Total		2,886.0	2,376.0	14.2	440.7	55.1	0.0	0.0	0.0	27	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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
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
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		-3.9										
1061 CIP Rcpts (Other)		-5.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1004 Gen Fund (UGF)		16.6										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		4.5										
FY 2011 SU Year 1 Salary increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1004 Gen Fund (UGF)		16.7										
1061 CIP Rcpts (Other)		4.1										
FY11 House Total		2,808.2	2,298.3	14.1	440.7	55.1	0.0	0.0	0.0	27	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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										
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
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		-3.9										
1061 CIP Rcpts (Other)		-5.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		0.5										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Title Acquisition & Defense**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1061 CIP Rcpts (Other)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1004 Gen Fund (UGF)		16.6										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		4.5										
FY 2011 SU Year 1 Salary increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		1.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1004 Gen Fund (UGF)		16.7										
1061 CIP Rcpts (Other)		4.1										
FY11 Senate Total		2,808.2	2,298.3	14.1	440.7	55.1	0.0	0.0	0.0	27	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										
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
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		-3.9										
1061 CIP Rcpts (Other)		-5.1										
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
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		-3.9										
FY11 Enacted Total		2,885.9	2,376.0	14.1	440.7	55.1	0.0	0.0	0.0	27	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

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	1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		44.0										
1004 Gen Fund (UGF)		1,163.8										
1005 GF/Prgm (DGF)		93.0										
1007 I/A Rcpts (Other)		66.3										
1061 CIP Rcpts (Other)		134.2										
1108 Stat Desig (Other)		118.2										
1156 Rcpt Svcs (DGF)		306.5										
FY10 Conference Committee Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,926.0	1,676.8	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project, fund change to reflect water management fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		306.5										
1156 Rcpt Svcs (DGF)		-306.5										
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)		-2.0										
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		-1.2										
1156 Rcpt Svcs (DGF)		-1.7										
FY 2011 SU Year 1 Salary increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1156 Rcpt Svcs (DGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1156 Rcpt Svcs (DGF)		6.1										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.2										
1156 Rcpt Svcs (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		12.6										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

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)												
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		2.0										
1108 Stat Desig (Other)		0.7										
1156 Rcpt Svcs (DGF)		1.6										
Gov Amend Adjusted Total		1,967.4	1,718.2	53.7	164.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-1.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance												
1002 Fed Rcpts (Fed)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1007 I/A Rcpts (Other)		-1.2										
1156 Rcpt Svcs (DGF)		-1.7										
FY 2011 SU Year 1 Salary increase												
1004 Gen Fund (UGF)	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase												
1004 Gen Fund (UGF)	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		6.1										
FY 2011 GGU Salary increase Year 1												
1004 Gen Fund (UGF)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.2										
1156 Rcpt Svcs (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase												
1002 Fed Rcpts (Fed)	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		2.0										
1108 Stat Desig (Other)		0.7										
1156 Rcpt Svcs (DGF)		1.6										
FY11 House Total		1,924.7	1,676.8	52.4	164.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

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 Senate * * * (continued)												
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)		-2.0										
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		-1.2										
1156 Rcpt Svcs (DGF)		-1.7										
FY 2011 SU Year 1 Salary increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1156 Rcpt Svcs (DGF)		2.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1156 Rcpt Svcs (DGF)		6.1										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.2										
1156 Rcpt Svcs (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		2.0										
1108 Stat Desig (Other)		0.7										
1156 Rcpt Svcs (DGF)		1.6										
FY11 Senate Total		1,924.7	1,676.8	52.4	164.2	31.3	0.0	0.0	0.0	17	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.3										
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)		-2.0										
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		-1.2										
1156 Rcpt Svcs (DGF)		-1.7										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.6										
1156 Rcpt Svcs (DGF)		-8.6										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		1.7										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Water Development**

<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)												
LFD: Revise Governor's salary adjustment request - correct negative funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		-1.9										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.7										
1156 Rcpt Svcs (DGF)		-1.7										
FY11 Enacted Total		1,966.1	1,718.2	52.4	164.2	31.3	0.0	0.0	0.0	17	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Director's Office/Mining, Land, & Water**

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	438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		404.0										
1007 I/A Rcpts (Other)		34.6										
FY10 Conference Committee Total		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		438.6	361.4	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
FY11 Adjusted Base Total		439.9	362.7	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.1										
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
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		-0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.5										
Gov Amend Adjusted Total		450.7	373.5	22.4	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY2011 GGU Salary increase Year 1	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.8										
 1007 I/A Rcpts (Other)		0.1										
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
 1004 Gen Fund (UGF)		0.7										
 1007 I/A Rcpts (Other)		-0.7										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Director's Office/Mining, Land, & Water**

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	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.5										
FY11 House Total		438.2	362.7	20.7	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY2011 GGU Salary increase Year 1	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.1										
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
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		-0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.5										
FY11 Senate Total		438.2	362.7	20.7	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY11 Enacted Total		449.0	373.5	20.7	41.0	13.8	0.0	0.0	0.0	5	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.3										
FY11 Bills Total		1.9	1.9	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 Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

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	6,112.2	4,557.6	190.5	996.0	317.6	50.5	0.0	0.0	46	5	12
1002 Fed Rcpts (Fed)		1,261.2										
1004 Gen Fund (UGF)		3,182.8										
1007 I/A Rcpts (Other)		476.5										
1061 CIP Rcpts (Other)		329.5										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		832.2										
FY10 Conference Committee	LangCC	275.0	124.7	9.0	131.8	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
1108 Stat Desig (Other)		25.0										
FY10 Conference Committee Total		6,387.2	4,682.3	199.5	1,127.8	327.1	50.5	0.0	0.0	46	5	12
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY10 Authorized Total		6,389.1	4,682.3	199.5	1,129.7	327.1	50.5	0.0	0.0	46	5	12
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 10-0-5037 Transfer PCN 10-9722 to Fire Suppression Preparedness	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		6,389.1	4,682.3	199.5	1,129.7	327.1	50.5	0.0	0.0	45	5	12
* * * 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	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	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										
Reverse Private and Public Forest Assessment Project CH 12 SLA 2009 Sec. 14(c) lapses 6/30/2011	OTI	-250.0	-124.7	-9.0	-106.8	-9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY11 Adjusted Base Total		6,139.3	4,559.7	190.5	1,021.0	317.6	50.5	0.0	0.0	45	5	12
* * * 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
1002 Fed Rcpts (Fed)		-12.9										
1004 Gen Fund (UGF)		17.4										
1061 CIP Rcpts (Other)		-4.5										
FY2011 GGU Salary increase Year 1	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.7										
1155 Timber Rcp (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.1	51.1	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 Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

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)												
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		25.1										
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		3.8										
1155 Timber Rcp (DGF)		8.4										
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)		-9.4										
1004 Gen Fund (UGF)		11.6										
1061 CIP Rcpts (Other)		-2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		16.2										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		0.6										
1155 Timber Rcp (DGF)		3.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1004 Gen Fund (UGF)		37.8										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		1.6										
1155 Timber Rcp (DGF)		8.6										
Gov Amend Adjusted Total		6,280.0	4,700.4	190.5	1,021.0	317.6	50.5	0.0	0.0	45	5	12
* * * 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	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reduce general fund travel line item by 10 percent.	Dec	-16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
1155 Timber Rcp (DGF)		-3.3										
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)		-12.9										
1004 Gen Fund (UGF)		17.4										
1061 CIP Rcpts (Other)		-4.5										
FY2011 GGU Salary increase Year 1	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.7										
1155 Timber Rcp (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

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 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		25.1										
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		3.8										
1155 Timber Rcp (DGF)		8.4										
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)		-9.4										
1004 Gen Fund (UGF)		11.6										
1061 CIP Rcpts (Other)		-2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		16.2										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		0.6										
1155 Timber Rcp (DGF)		3.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1004 Gen Fund (UGF)		37.8										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		1.6										
1155 Timber Rcp (DGF)		8.6										
FY11 House Total		6,125.2	4,559.7	174.5	1,022.9	317.6	50.5	0.0	0.0	45	5	12
* * * 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	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reduce general fund travel line item by 10 percent.	Dec	-16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
1155 Timber Rcp (DGF)		-3.3										
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)		-12.9										
1004 Gen Fund (UGF)		17.4										
1061 CIP Rcpts (Other)		-4.5										
FY2011 GGU Salary increase Year 1	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.7										
1155 Timber Rcp (DGF)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		25.1										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

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 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		2.8										
1061 CIP Rcpts (Other)		3.8										
1155 Timber Rcp (DGF)		8.4										
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)		-9.4										
1004 Gen Fund (UGF)		11.6										
1061 CIP Rcpts (Other)		-2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		16.2										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		0.6										
1155 Timber Rcp (DGF)		3.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1004 Gen Fund (UGF)		37.8										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		1.6										
1155 Timber Rcp (DGF)		8.6										
FY11 Senate Total		6,125.2	4,559.7	174.5	1,022.9	317.6	50.5	0.0	0.0	45	5	12
* * * 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.	Inc	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
Reduce general fund travel line item by 10 percent.	Dec	-16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
1155 Timber Rcp (DGF)		-3.3										
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)		-12.9										
1004 Gen Fund (UGF)		17.4										
1061 CIP Rcpts (Other)		-4.5										
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)		-9.4										
1004 Gen Fund (UGF)		11.6										
1061 CIP Rcpts (Other)		-2.2										
FY11 Enacted Total		6,265.9	4,700.4	174.5	1,022.9	317.6	50.5	0.0	0.0	45	5	12
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	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 Natural Resources

**Appropriation: Resource Development
Allocation: Forest Management and Development**

<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 * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued) 1004 Gen Fund (UGF) 3.0												
FY11 Bills Total		3.0	3.0	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 Natural Resources

**Appropriation: Resource Development
Allocation: Non-Emergency Hazard Mitigation Projects**

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	460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
1061 CIP Rcpts (Other)		460.5										
FY10 Conference Committee Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Federal and Local Government Funded Forest Resource and Fire Program Projects	Inc	250.0	200.0	0.0	29.6	20.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
FY2011 GGU Salary increase Year 1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
Gov Amend Adjusted Total		716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
FY11 House Total		710.5	660.5	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
FY11 Senate Total		710.5	660.5	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

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	7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4
1002 Fed Rcpts (Fed)		2,268.5										
1004 Gen Fund (UGF)		4,288.3										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		264.9										
1061 CIP Rcpts (Other)		440.3										
1108 Stat Desig (Other)		352.8										
FY10 Conference Committee Total		7,624.8	4,143.2	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY10 Authorized Total		7,631.1	4,143.2	174.5	3,030.0	283.4	0.0	0.0	0.0	40	0	4
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,631.1	4,143.2	174.5	3,030.0	283.4	0.0	0.0	0.0	40	0	4
* * * 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	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY11 Adjusted Base Total		7,625.0	4,143.4	174.5	3,023.7	283.4	0.0	0.0	0.0	40	0	4
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Alaska Volcano Observatory	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
1004 Gen Fund (UGF)		300.0										
Coastal Impact Assistance Program	Inc	802.0	178.0	26.0	537.0	61.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		802.0										
FY2011 GGU Salary increase Year 1	SalAdj	7.2	7.2	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)		5.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.6										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

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 SU Year 1 Health Insurance increase	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.4										
Gov Amend Adjusted Total		8,516.8	4,411.2	200.5	3,560.7	344.4	0.0	0.0	0.0	40	0	4
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Alaska Volcano Observatory	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
1004 Gen Fund (UGF)		300.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
FY2011 GGU Salary increase Year 1	SalAdj	7.2	7.2	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)		5.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.4										
FY11 House Total		8,427.2	4,321.4	194.4	3,567.0	344.4	0.0	0.0	0.0	40	0	4
* * * 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	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
FY2011 GGU Salary increase Year 1	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Geological Development**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		4.4										
FY 2011 SU Year 1 Salary increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.4										
FY11 Senate Total		8,427.2	4,321.4	194.4	3,567.0	344.4	0.0	0.0	0.0	40	0	4
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Ataska Volcano Observatory	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
1004 Gen Fund (UGF)		300.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Reduce general fund travel line item by 10 percent.	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
FY11 Enacted Total		8,517.0	4,411.2	194.4	3,567.0	344.4	0.0	0.0	0.0	40	0	4
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.5										
FY11 Bills Total		3.1	3.1	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 Natural Resources

**Appropriation: Resource Development
Allocation: Recorder's Office/Uniform Commercial Code**

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	4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0
1156 Rcpt Svcs (DGF)		4,470.4										
FY10 Conference Committee Total		4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,470.4	3,448.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		36.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		71.8										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		12.0										
Gov Amend Adjusted Total		4,596.4	3,574.3	15.8	877.3	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Budget Clarification Project fund change to budget for revenue collections from recording and preserving documents	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4,470.4										
1156 Rcpt Svcs (DGF)		-4,470.4										
Reduce general fund travel line item by 10 percent.	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.4										
FY2011 GGU Salary increase Year 1	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		5.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		36.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		71.8										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		12.0										
FY11 House Total		4,469.0	3,448.3	14.4	877.3	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Budget Clarification Project fund change to budget for revenue collections from recording and preserving documents	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4,470.4										
1156 Rcpt Svcs (DGF)		-4,470.4										
Reduce general fund travel line item by 10 percent.	Dec	-1.4	0.0	-1.4	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 Natural Resources

**Appropriation: Resource Development
Allocation: Recorder's Office/Uniform Commercial Code**

<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)												
Reduce general fund travel line item by 10 percent. (continued)												
1005 GF/Prgm (DGF)		-1.4										
FY2011 GGU Salary increase Year 1	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.8										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		36.4										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		71.8										
FY 2011 SU Year 1 Salary increase	Sa1Adj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		12.0										
FY11 Senate Total		4,469.0	3,448.3	14.4	877.3	119.0	10.0	0.0	0.0	48	6	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Budget Clarification Project fund change to budget for revenue collections from recording and preserving documents	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4,470.4										
1156 Rcpt Svcs (DGF)		-4,470.4										
Reduce general fund travel line item by 10 percent.	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.4										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		126.0										
1156 Rcpt Svcs (DGF)		-126.0										
FY11 Enacted Total		4,595.0	3,574.3	14.4	877.3	119.0	10.0	0.0	0.0	48	6	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

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	2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		734.3										
1004 Gen Fund (UGF)		842.6										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		20.0										
1153 State Land (DGF)		507.5										
FY10 Conference Committee Total		2,105.9	1,250.4	78.5	616.8	53.2	7.0	100.0	0.0	14	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	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										
FY10 Authorized Total		2,106.3	1,250.4	78.5	617.2	53.2	7.0	100.0	0.0	14	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 10-0-5049 Transfer	LIT	0.0	12.8	-11.2	-1.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,106.3	1,263.2	67.3	615.6	53.2	7.0	100.0	0.0	14	0	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	-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										
Delete Natural Resource Manager II PCN 10-3071	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
LIT from Personal Services to Services to Align with Current Spending Plan	LIT	0.0	-57.1	0.0	57.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		2,108.0	1,208.2	67.3	672.3	53.2	7.0	100.0	0.0	13	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Plant Health and Phytosanitary Certification	Inc	121.5	81.5	10.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		121.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		1.2										
1153 State Land (DGF)		1.0										
FY 2011 GGU Year 1 Health Insurance 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)		3.6										
1004 Gen Fund (UGF)		7.2										
1153 State Land (DGF)		5.3										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		3.7										
1153 State Land (DGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		10.1										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

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 SU Year 1 Health Insurance increase (continued)												
1153 State Land (DGF)		1.0										
Gov Amend Adjusted Total		2,266.9	1,327.1	77.3	692.3	63.2	7.0	100.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Plant Health and Phytosanitary Certification	Inc	121.5	81.5	10.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		121.5										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	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										
Reduce general fund travel line item by 10 percent.	Dec	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1153 State Land (DGF)		-1.9										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		1.2										
1153 State Land (DGF)		1.0										
FY 2011 GGU Year 1 Health Insurance 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)		3.6										
1004 Gen Fund (UGF)		7.2										
1153 State Land (DGF)		5.3										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		3.7										
1153 State Land (DGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		10.1										
1153 State Land (DGF)		1.0										
FY11 House Total		2,103.3	1,208.2	62.2	672.7	53.2	7.0	100.0	0.0	13	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	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										
Reduce general fund travel line item by 10 percent.	Dec	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1153 State Land (DGF)		-1.9										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		1.2										
1153 State Land (DGF)		1.0										
FY 2011 GGU Year 1 Health Insurance 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)		3.6										
1004 Gen Fund (UGF)		7.2										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agricultural Development**

<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 GGU Year 1 Health Insurance increase (continued)												
1153 State Land (DGF)		5.3										
FY 2011 SU Year 1 Salary increase	Sa1Adj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		3.7										
1153 State Land (DGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1004 Gen Fund (UGF)		10.1										
1153 State Land (DGF)		1.0										
FY11 Senate Total		2,224.8	1,289.7	72.2	692.7	63.2	7.0	100.0	0.0	14	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.	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										
Reduce general fund travel line item by 10 percent.	Dec	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1153 State Land (DGF)		-1.9										
FY11 Enacted Total		2,262.2	1,327.1	72.2	692.7	63.2	7.0	100.0	0.0	14	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Ch. 11, SLA 2010 (HB 70) ALASKA GROWN AGRICULTURAL PRODUCTS	FisNot	181.1	126.1	30.0	25.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		181.1										
FY11 Bills Total		183.8	128.8	30.0	25.0	0.0	0.0	0.0	0.0	1	1	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

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	2,082.6	1,513.4	34.3	393.3	125.9	15.7	0.0	0.0	14	9	0
1002 Fed Rcpts (Fed)		368.3										
1004 Gen Fund (UGF)		1,578.5										
1005 GF/Prgm (DGF)		14.5										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		38.9										
1108 Stat Desig (Other)		22.4										
FY10 Conference Committee Total		2,082.6	1,513.4	34.3	393.3	125.9	15.7	0.0	0.0	14	9	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										
1004 Gen Fund (UGF)		-10.2										
1108 Stat Desig (Other)		-0.2										
FY10 Authorized Total		2,075.0	1,501.3	34.3	397.8	125.9	15.7	0.0	0.0	14	9	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
PCN 10-3066 Time Status Change from Full to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
10-0-5037 LIT to correct current spending plan	LIT	0.0	0.0	-10.3	-100.0	-68.2	178.5	0.0	0.0	0	0	0
FY10 Management Plan Total		2,075.0	1,501.3	24.0	297.8	57.7	194.2	0.0	0.0	13	10	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	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
Line Item Transfer for increased utility and services costs	LIT	0.0	-10.9	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for Foundation and Certified Seed	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY11 Adjusted Base Total		1,870.5	1,490.4	24.0	104.2	57.7	194.2	0.0	0.0	13	10	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Continuation of Certified Seed Potato Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2011 LTC New Salary Schedule	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		13.6										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		0.4										
FY 2011 LTC Health Insurance Increases	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		15.1										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

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 LTC Health Insurance Increases (continued)												
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		1.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		10.0										
FY 2011 SU Year 1 Salary increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
Gov Amend Adjusted Total		2,147.0	1,566.9	24.0	304.2	57.7	194.2	0.0	0.0	13	10	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Continuation of Certified Seed Potato Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Continuation of Certified Seed Potato Program	Inc0TI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY2011 LTC New Salary Schedule	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		13.6										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		0.4										
FY 2011 LTC Health Insurance Increases	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		15.1										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		1.6										
1108 Stat Desig (Other)		1.0										
FY2011 GGU Salary increase Year 1	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

<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)												
1004 Gen Fund (UGF)		10.0										
FY 2011 SU Year 1 Salary increase	Sa1Adj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
FY11 House Total		2,074.1	1,490.4	23.1	308.7	57.7	194.2	0.0	0.0	13	10	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Continuation of Certified Seed Potato Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Continuation of Certified Seed Potato Program	Inc0TI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY2011 GGU Salary increase Year 1	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.3										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		10.0										
FY 2011 SU Year 1 Salary increase	Sa1Adj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
FY11 Senate Total		2,110.8	1,527.1	23.1	308.7	57.7	194.2	0.0	0.0	13	10	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Continuation of Certified Seed Potato Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Continuation of Certified Seed Potato Program	Inc0TI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY11 Enacted Total		2,150.6	1,566.9	23.1	308.7	57.7	194.2	0.0	0.0	13	10	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	Sa1Adj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		8.5										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: North Latitude Plant Material Center**

<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)												
FY2010 LTC Lump Sum Payment (continued)												
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		0.4										
FY10 Total Operating Supp Total		12.8	12.8	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 Natural Resources

**Appropriation: Resource Development
Allocation: Agriculture Revolving Loan Program Administration**

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	2,480.0	445.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0
1021 Agric RLF (DGF)		2,480.0										
FY10 Conference Committee Total		2,480.0	445.8	24.7	494.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 10-0-5012 Creamery Corporation/Mat Maid Assistance	CarryFwd	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010												
1004 Gen Fund (UGF)		600.0										
FY10 Authorized Total		3,080.0	445.8	24.7	1,094.6	1,514.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 10-0-5037 Delete PCN 10-3020 Loan Officer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-0-5030 LIT from Services into Personal Services	LIT	0.0	10.7	0.0	0.0	-10.7	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		3,080.0	456.5	24.7	1,094.6	1,504.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
ADN 10-0-5012 Creamery Corporation Mat Maid Assistance	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
SLA07/CH30/Sec18(b)/P148/L16 Lapse Date 6/30/2010												
1004 Gen Fund (UGF)		-600.0										
FY11 Adjusted Base Total		2,480.0	456.5	24.7	494.6	1,504.2	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		6.7										
Gov Amend Adjusted Total		2,486.7	463.2	24.7	494.6	1,504.2	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		-0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		6.7										
FY11 House Total		2,479.3	456.5	24.0	494.6	1,504.2	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		-0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		6.7										
FY11 Senate Total		2,479.3	456.5	24.0	494.6	1,504.2	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		-0.7										
FY11 Enacted Total		2,486.0	463.2	24.0	494.6	1,504.2	0.0	0.0	0.0	5	0	0
* * * FY10 Total Operating Supp * * *												
Sec 13(c), Ch 13, SLA 2010 (HB 326) - From Mat Maid Assistance	ReAprop	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
SLA07/CH30/Sec18(b)/P148/L16 Lapse Date 6/30/2010 to ARLF												
1004 Gen Fund (UGF)		-600.0										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Agriculture Revolving Loan Program Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Total	Operating	Supp	* * *	(continued)						
FY10 Total Operating Supp Total		-600.0	0.0	0.0	-600.0	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 Natural Resources

**Appropriation: Resource Development
Allocation: Conservation and Development Board**

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	116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		116.0										
FY10 Conference Committee Total		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete PCN 10-0431 Executive Director	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
LIT to pay for contractual services	LIT	0.0	-71.1	0.0	71.1	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		116.0	0.0	15.0	99.8	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		116.0	0.0	15.0	99.8	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY11 House Total		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY11 Senate Total		114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
FY11 Enacted Total		114.7	0.0	13.7	99.8	1.2	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 Natural Resources

**Appropriation: Resource Development
Allocation: Public Services Office**

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	495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		436.9										
1153 State Land (DGF)		38.9										
FY10 Conference Committee Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	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)		-8.6										
1153 State Land (DGF)		8.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.0										
1153 State Land (DGF)		0.6										
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)		-4.3										
1153 State Land (DGF)		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
1153 State Land (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.1										
1153 State Land (DGF)		0.2										
Gov Amend Adjusted Total		509.6	452.0	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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)		-8.6										
1153 State Land (DGF)		8.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.0										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Public Services Office**

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 GGU Year 1 Health Insurance increase (continued)												
1153 State Land (DGF) _____		0.6										
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) _____		-4.3										
1153 State Land (DGF) _____		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		1.2										
1153 State Land (DGF) _____		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		3.1										
1153 State Land (DGF) _____		0.2										
FY11 House Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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) _____		-8.6										
1153 State Land (DGF) _____		8.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		8.0										
1153 State Land (DGF) _____		0.6										
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) _____		-4.3										
1153 State Land (DGF) _____		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		1.2										
1153 State Land (DGF) _____		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) _____		3.1										
1153 State Land (DGF) _____		0.2										
FY11 Senate Total		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		509.6	452.0	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Resource Development
Allocation: Trustee Council Projects**

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	426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1018 EVOS Trust (Other)		416.9										
FY10 Conference Committee Total		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.5										
FY11 Adjusted Base Total		427.4	35.9	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
EVOS Trustee Council Personal Services Adjustment	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		14.6										
Gov Amend Adjusted Total		442.0	50.5	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
EVOS Trustee Council Personal Services Adjustment	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		14.6										
FY11 House Total		427.4	35.9	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		442.0	50.5	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		442.0	50.5	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)		0.9										
FY11 Bills Total		0.9	0.9	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 Natural Resources

**Appropriation: Resource Development
Allocation: Interdepartmental Information Technology Chargeback**

<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	1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,236.0										
1007 I/A Rcpts (Other)		452.6										
1061 CIP Rcpts (Other)		17.4										
FY10 Conference Committee Total		1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,706.0	756.8	2.5	943.2	3.5	0.0	0.0	0.0	8	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
LFD: Match OMB: Transfer positions and funding to Information Resource Management to consolidate services	TrOut	-799.4	-756.8	-2.5	-36.6	-3.5	0.0	0.0	0.0	-8	0	-1
1004 Gen Fund (UGF)		-329.5										
1007 I/A Rcpts (Other)		-452.6										
1061 CIP Rcpts (Other)		-17.3										
LFD: Incorrect transfer of funding to Information Resource Management to consolidate services	TrOut	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-51.6										
FY11 Adjusted Base Total		855.0	0.0	0.0	855.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		855.0	0.0	0.0	855.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
LFD: Reversal of incorrect transfer of funding to Information Resource Management to consolidate services	TrIn	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		51.6										
FY11 House Total		906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
LFD: Reversal of incorrect transfer of funding to Information Resource Management to consolidate services	TrIn	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		51.6										
FY11 Senate Total		906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
LFD: Reversal of incorrect transfer of funding to Information Resource Management to consolidate services	TrIn	51.6	0.0	0.0	51.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		51.6										
FY11 Enacted Total		906.6	0.0	0.0	906.6	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 Natural Resources

**Appropriation: Resource Development
Allocation: Human Resources Chargeback**

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	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		551.8										
1007 I/A Rcpts (Other)		377.7										
FY10 Conference Committee Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		929.5	0.0	0.0	929.5	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 Natural Resources

**Appropriation: Resource Development
Allocation: DNR Facilities Rent and Chargeback**

<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	2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,792.5										
FY10 Conference Committee Total		2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	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	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY10 Authorized Total		2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	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	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY11 Adjusted Base Total		2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,792.5	0.0	0.0	2,792.5	0.0	0.0	0.0	0.0	0	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	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY11 House Total		2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	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	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY11 Senate Total		2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	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.	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY11 Enacted Total		2,797.7	0.0	0.0	2,797.7	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 Natural Resources

**Appropriation: Resource Development
Allocation: 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	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
FY10 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		300.0	0.0	0.0	300.0	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 Natural Resources

**Appropriation: Resource Development
Allocation: Mental Health Trust Lands Administration**

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	2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0
1092 MHTAAR (Other)		2,273.4										
FY10 Conference Committee Total		2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 10-9-5189 PCN 10-X004 hired 7/16/2009 to assist with the In State Gas Line Project.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Budgeting Long Term Non-Perm PCNs 10-T023, 10-T024, 10-T027, 10-T025 10-T013	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
ADN 10-0-5031 LIT from Services to Personal Services	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
ADN 10-0-5037 LIT from Services to Personal Services	LIT	0.0	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,273.4	1,710.2	85.0	455.2	23.0	0.0	0.0	0.0	11	0	5
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-2,273.4	-1,160.2	-85.0	-1,005.2	-23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2,273.4										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.2										
1092 MHTAAR (Other)		18.8										
FY11 Adjusted Base Total		23.0	573.0	0.0	-550.0	0.0	0.0	0.0	0.0	11	0	5
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Cont - Grant 129.08 Trust Land Office Admin Budget	IncOTI	1,661.2	850.0	85.0	703.2	23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1,661.2										
Move Trust Land Development from Capital to Operating	IncOTI	680.0	300.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		680.0										
Gov Amend Adjusted Total		2,364.2	1,723.0	85.0	533.2	23.0	0.0	0.0	0.0	11	0	5
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,364.2	1,723.0	85.0	533.2	23.0	0.0	0.0	0.0	11	0	5
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,364.2	1,723.0	85.0	533.2	23.0	0.0	0.0	0.0	11	0	5
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,364.2	1,723.0	85.0	533.2	23.0	0.0	0.0	0.0	11	0	5
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
1092 MHTAAR (Other)		27.5										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	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 Natural Resources

**Appropriation: Resource Development
Allocation: Mental Health Trust Lands Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase (continued)												
1007 I/A Rcpts (Other)		-2.8										
1092 MHTAAR (Other)		2.8										
FY11 Bills Total		30.3	30.3	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 Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: Citizen's Advisory Commission on Federal Areas**

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	252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		252.8										
FY10 Conference Committee Total		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		254.9	184.5	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Gov Amend Adjusted Total		256.7	186.3	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY2011 GGU Salary increase Year 1	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.5										
FY11 House Total		252.5	184.5	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY2011 GGU Salary increase Year 1	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.5										
FY11 Senate Total		252.5	184.5	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY11 Enacted Total		254.3	186.3	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.3	2.3	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 Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: Citizen's Advisory Commission on Federal Areas**

<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 * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued) 1004 Gen Fund (UGF) 2.3												
FY11 Bills Total		2.3	2.3	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 Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: RS 2477/Navigability Assertions and Litigation Support**

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	348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		272.3										
1007 I/A Rcpts (Other)		75.7										
FY10 Conference Committee Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		348.0	121.8	16.7	202.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Navigable Waters Identification	Lang	1,000.0	10.0	0.0	990.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
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
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		-1.4										
FY2011 GGU Salary increase Year 1	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
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)		0.8										
1007 I/A Rcpts (Other)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Gov Amend Adjusted Total		1,351.1	134.9	16.7	1,192.5	7.0	0.0	0.0	0.0	1	0	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										
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
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		-1.4										
FY2011 GGU Salary increase Year 1	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
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)		0.8										
1007 I/A Rcpts (Other)		1.3										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: State Public Domain & Public Access
Allocation: RS 2477/Navigability Assertions and Litigation Support**

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 1004 Gen Fund (UGF)	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		1,347.8	131.8	16.5	1,192.5	7.0	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.2	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 1004 Gen Fund (UGF)	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)		1.4										
1007 I/A Rcpts (Other)		-1.4										
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1007 I/A Rcpts (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	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)		0.8										
1007 I/A Rcpts (Other)		1.3										
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY11 Senate Total		1,347.8	131.8	16.5	1,192.5	7.0	0.0	0.0	0.0	1	0	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		1,350.9	134.9	16.5	1,192.5	7.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

<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	16,717.5	8,541.8	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0
1002 Fed Rcpts (Fed)		886.8										
1004 Gen Fund (UGF)		15,149.2										
1007 I/A Rcpts (Other)		274.4										
1061 CIP Rcpts (Other)		407.1										
FY10 Conference Committee Total		16,717.5	8,541.8	225.3	6,751.2	510.0	689.2	0.0	0.0	32	181	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		-28.8										
FY10 Authorized Total		16,709.0	8,512.3	225.3	6,772.2	510.0	689.2	0.0	0.0	32	181	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 10-0-5037 Transfer In PCN 10-9722 from the Forest Mgmt & Dev Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		16,709.0	8,512.3	225.3	6,772.2	510.0	689.2	0.0	0.0	33	181	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	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.0										
FY11 Adjusted Base Total		16,688.0	8,512.3	225.3	6,751.2	510.0	689.2	0.0	0.0	33	181	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Federal and Local Government Funded Forest Resource and Fire Program Projects	Inc	450.0	300.0	35.0	20.0	95.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.0										
FY2011 LTC New Salary Schedule	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		62.9										
FY 2011 LTC Health Insurance Increases	SalAdj	51.8	51.8	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)		50.6										
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)		-9.2										
1004 Gen Fund (UGF)		15.9										
1061 CIP Rcpts (Other)		-6.7										
FY2011 GGU Salary increase Year 1	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		0.4										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1061 CIP Rcpts (Other)		1.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1004 Gen Fund (UGF)		115.4										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		5.7										
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)		-11.4										
1004 Gen Fund (UGF)		12.0										
1061 CIP Rcpts (Other)		-0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1004 Gen Fund (UGF)		46.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.4										
Gov Amend Adjusted Total		17,481.2	9,155.5	260.3	6,771.2	605.0	689.2	0.0	0.0	33	181	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	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
Reduce general fund travel line item by 10 percent.	Dec	-23.5	0.0	-23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.5										
FY2011 LTC New Salary Schedule	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		62.9										
FY 2011 LTC Health Insurance Increases	SalAdj	51.8	51.8	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)		50.6										
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)		-9.2										
1004 Gen Fund (UGF)		15.9										
1061 CIP Rcpts (Other)		-6.7										
FY2011 GGU Salary increase Year 1	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		1.0										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

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 GGU Year 1 Health Insurance increase	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1004 Gen Fund (UGF)		115.4										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		5.7										
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)		-11.4										
1004 Gen Fund (UGF)		12.0										
1061 CIP Rcpts (Other)		-0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1004 Gen Fund (UGF)		46.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.4										
FY11 House Total		17,135.5	8,812.3	236.8	6,792.2	605.0	689.2	0.0	0.0	33	181	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	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
Reduce general fund travel line item by 10 percent.	Dec	-23.5	0.0	-23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.5										
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)		-9.2										
1004 Gen Fund (UGF)		15.9										
1061 CIP Rcpts (Other)		-6.7										
FY2011 GGU Salary increase Year 1	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		1.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1004 Gen Fund (UGF)		115.4										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		5.7										
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)		-11.4										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

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 Senate * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1004 Gen Fund (UGF)		12.0										
1061 CIP Rcpts (Other)		-0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1004 Gen Fund (UGF)		46.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.4										
FY11 Senate Total		17,250.6	8,927.4	236.8	6,792.2	605.0	689.2	0.0	0.0	33	181	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.	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
Reduce general fund travel line item by 10 percent.	Dec	-23.5	0.0	-23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.5										
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)		-9.2										
1004 Gen Fund (UGF)		15.9										
1061 CIP Rcpts (Other)		-6.7										
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)		-11.4										
1004 Gen Fund (UGF)		12.0										
1061 CIP Rcpts (Other)		-0.6										
FY11 Enacted Total		17,478.7	9,155.5	236.8	6,792.2	605.0	689.2	0.0	0.0	33	181	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		35.9										
FY10 Total Operating Supp Total		36.7	36.7	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 Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

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	11,672.9	3,152.3	150.8	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		6,712.5										
1108 Stat Desig (Other)		1,500.0										
FY10 Conference Committee	LangCC	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
FY10 Conference Committee Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		13,672.9	3,152.3	150.8	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.2										
FY11 House Total		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.2										
FY11 Senate Total		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.2										
FY11 Enacted Total		13,623.7	3,152.3	101.6	8,464.8	1,905.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Fire Suppression Activity	Suppl	35,371.4	10,134.3	647.8	21,524.5	3,064.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35,371.4										
FY10 Total Operating Supp Total		35,371.4	10,134.3	647.8	21,524.5	3,064.8	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 Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program**

<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	1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
1002 Fed Rcpts (Fed)		479.8										
1003 G/F Match (UGF)		376.4										
1005 GF/Prgm (DGF)		15.4										
1007 I/A Rcpts (Other)		324.4										
1055 IA/OIL HAZ (Other)		11.3										
1061 CIP Rcpts (Other)		638.9										
FY10 Conference Committee Total		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	14	4	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer PCNs 10-5123 and 10-Z092 from Parks & Recreation Access	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY11 Adjusted Base Total		1,846.2	1,420.6	89.4	290.4	45.8	0.0	0.0	0.0	16	4	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Support State Historian Preservation and Research Activities	Inc	378.0	318.0	40.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		378.0										
FY2011 GGU Salary increase Year 1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 G/F Match (UGF)		4.6										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		9.5										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1003 G/F Match (UGF)		0.5										
1061 CIP Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		1.2										
1061 CIP Rcpts (Other)		2.1										
Gov Amend Adjusted Total		2,257.1	1,771.5	129.4	300.4	55.8	0.0	0.0	0.0	16	4	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program**

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)												
FY2011 GGU Salary increase Year 1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 G/F Match (UGF)		4.6										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		9.5										
1055 I/A/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1003 G/F Match (UGF)		0.5										
1061 CIP Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		1.2										
1061 CIP Rcpts (Other)		2.1										
FY11 House Total		2,223.8	1,738.6	129.0	300.4	55.8	0.0	0.0	0.0	16	4	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.4										
FY2011 GGU Salary increase Year 1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 G/F Match (UGF)		4.6										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		9.5										
1055 I/A/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1003 G/F Match (UGF)		0.5										
1061 CIP Rcpts (Other)		0.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		1.2										
1061 CIP Rcpts (Other)		2.1										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: State Historic Preservation Program**

<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)												
FY11 Senate Total		2,223.8	1,738.6	129.0	300.4	55.8	0.0	0.0	0.0	16	4	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF)	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		2,256.7	1,771.5	129.0	300.4	55.8	0.0	0.0	0.0	16	4	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks 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	8,656.6	6,353.6	236.0	1,593.4	429.7	28.9	15.0	0.0	52	34	48
1002 Fed Rcpts (Fed)		22.4										
1004 Gen Fund (UGF)		2,569.4										
1007 I/A Rcpts (Other)		569.8										
1061 CIP Rcpts (Other)		205.7										
1108 Stat Desig (Other)		152.6										
1156 Rcpt Svcs (DGF)		2,320.9										
1200 VehRntITax (DGF)		2,815.8										
FY10 Conference Committee Total		8,656.6	6,353.6	236.0	1,593.4	429.7	28.9	15.0	0.0	52	34	48
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
ADN 10-0-5052 DOA ETS transfer SLA 2009 Ch 12 Sec 1	ATrIn	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.9										
ADN 10-0-5009 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-3.2										
1200 VehRntITax (DGF)		-2.1										
FY10 Authorized Total		8,675.4	6,342.4	236.0	1,623.4	429.7	28.9	15.0	0.0	52	34	48
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		8,675.4	6,342.4	236.0	1,623.4	429.7	28.9	15.0	0.0	52	34	48
* * * 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	-27.1	0.0	0.0	-27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.1										
Transfer PCN 10-5160 from Parks & Recreation Access	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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		8,650.3	6,344.4	236.0	1,596.3	429.7	28.9	15.0	0.0	53	34	48
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Maintenance of Employee Housing	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		40.0										
Budget Clarification Project, fund change to reflect park user fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,323.8										
1156 Rcpt Svcs (DGF)		-2,323.8										
FY2011 LTC New Salary Schedule	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		1.9										
1200 VehRntITax (DGF)		3.4										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes	from FY11	Adjusted	Base to	Gov Amend	Adjusted	* * *	(continued)			
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1200 VehRntlTax (DGF)		-8.7										
FY 2011 LTC Health Insurance Increases	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		1.5										
1200 VehRntlTax (DGF)		5.3										
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
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		-11.0										
1108 Stat Desig (Other)		-3.8										
FY 2011 SU Year 1 Salary increase	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		1.0										
1156 Rcpt Svcs (DGF)		9.5										
1200 VehRntlTax (DGF)		9.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	67.5	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.7										
1156 Rcpt Svcs (DGF)		23.0										
1200 VehRntlTax (DGF)		22.8										
FY2011 GGU Salary increase Year 1	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.3										
1156 Rcpt Svcs (DGF)		4.5										
1200 VehRntlTax (DGF)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		9.4										
1108 Stat Desig (Other)		2.5										
1156 Rcpt Svcs (DGF)		23.9										
1200 VehRntlTax (DGF)		19.1										
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
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		-3.7										
Gov Amend Adjusted Total		8,915.1	6,569.2	236.0	1,636.3	429.7	28.9	15.0	0.0	53	34	48

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

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 * * *										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
Reduce general fund travel line item by 10 percent.	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1005 GF/Prgm (DGF)		-6.7										
FY2011 LTC New Salary Schedule	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		1.9										
1200 VehRntlTax (DGF)		3.4										
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1200 VehRntlTax (DGF)		-8.7										
FY 2011 LTC Health Insurance Increases	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		1.5										
1200 VehRntlTax (DGF)		5.3										
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
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		-11.0										
1108 Stat Desig (Other)		-3.8										
FY 2011 SU Year 1 Salary increase	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		1.0										
1156 Rcpt Svcs (DGF)		9.5										
1200 VehRntlTax (DGF)		9.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	67.5	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.7										
1156 Rcpt Svcs (DGF)		23.0										
1200 VehRntlTax (DGF)		22.8										
FY2011 GGU Salary increase Year 1	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.3										
1156 Rcpt Svcs (DGF)		4.5										
1200 VehRntlTax (DGF)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		9.4										
1108 Stat Desig (Other)		2.5										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

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 GGU Year 1 Health Insurance increase (continued)												
1156 Rcpt Svcs (DGF)		23.9										
1200 VehRntITax (DGF)		19.1										
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
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		-3.7										
FY11 House Total		8,703.3	6,344.4	221.9	1,663.4	429.7	28.9	15.0	0.0	53	34	48
* * * 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	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
Reduce general fund travel line item by 10 percent.	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1005 GF/Prgm (DGF)		-6.7										
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
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		-11.0										
1108 Stat Desig (Other)		-3.8										
FY 2011 SU Year 1 Salary increase	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		1.0										
1156 Rcpt Svcs (DGF)		9.5										
1200 VehRntITax (DGF)		9.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	67.5	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1007 I/A Rcpts (Other)		2.7										
1156 Rcpt Svcs (DGF)		23.0										
1200 VehRntITax (DGF)		22.8										
FY2011 GGU Salary increase Year 1	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		1.6										
1108 Stat Desig (Other)		0.3										
1156 Rcpt Svcs (DGF)		4.5										
1200 VehRntITax (DGF)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		9.4										
1108 Stat Desig (Other)		2.5										
1156 Rcpt Svcs (DGF)		23.9										
1200 VehRntITax (DGF)		19.1										

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks Management**

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 Senate * * * (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
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		-3.7										
FY11 Senate Total		8,741.6	6,382.7	221.9	1,663.4	429.7	28.9	15.0	0.0	53	34	48
* * * 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.	Inc	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
Reduce general fund travel line item by 10 percent.	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1005 GF/Prgm (DGF)		-6.7										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.3										
1005 GF/Prgm (DGF)		60.9										
1156 Rcpt Svcs (DGF)		-60.9										
1200 VehRntlTax (DGF)		-54.3										
LFD: Revise Governor's salary adjustment request - correct negative funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1108 Stat Desig (Other)		1.0										
FY11 Enacted Total		8,928.1	6,569.2	221.9	1,663.4	429.7	28.9	15.0	0.0	53	34	48
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		0.6										
1156 Rcpt Svcs (DGF)		0.1										
1200 VehRntlTax (DGF)		0.3										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.1										
1156 Rcpt Svcs (DGF)		-0.1										
1200 VehRntlTax (DGF)		-0.3										
FY11 Bills Total		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		3.7										
1200 VehRntlTax (DGF)		2.4										
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	FndChg	0.0	0.0	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 Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks 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>
* * * FY10 Total Operating Supp * * * (continued)												
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide (continued)												
1004 Gen Fund (UGF)		2.4										
1200 VehRntlTax (DGF)		-2.4										
FY10 Total Operating Supp Total		12.8	12.8	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 Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks & Recreation Access**

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	2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		101.8										
1004 Gen Fund (UGF)		243.0										
1007 I/A Rcpts (Other)		500.0										
1061 CIP Rcpts (Other)		1,784.6										
1108 Stat Desig (Other)		103.6										
FY10 Conference Committee Total		2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,733.0	2,680.1	3.9	47.4	1.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 10-0-5047 LIT of SDPR from Services to Personal Services	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,733.0	2,705.1	3.9	22.4	1.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer PCN 10-5160 to Parks Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 10-5123 and 10-Z092 to the State Historic Preservation Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer authorization into Services from Personal Svs Transaction to Correct Management Plan Action	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		2,733.0	2,655.1	3.9	72.4	1.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Move Alaska Boating Safety Program from Capital to Operating	Inc	1,450.0	380.0	84.0	443.7	53.3	489.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,250.0										
1200 VehRntlTax (DGF)		200.0										
Reduce CIP Authority for Positions Transferred to State Historical Preservation	Dec	-157.3	-157.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-157.3										
Alaska Boating Safety Program (moved from CIP to Operating)	Dec	-380.0	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-380.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		2.2										
1108 Stat Desig (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		20.7										
1108 Stat Desig (Other)		0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		2.5										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks & Recreation Access**

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 SU Year 1 Salary increase (continued)												
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1007 I/A Rcpts (Other)		6.1										
1061 CIP Rcpts (Other)		5.1										
1108 Stat Desig (Other)		1.6										
Gov Amend Adjusted Total		3,712.9	2,565.0	87.9	516.1	54.9	489.0	0.0	0.0	30	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Budget Clarification Project--separate dedicated boat registration fees from other special vehicle fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)		-200.0										
1216 Boat Rcpts (Other)		200.0										
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 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		2.2										
1108 Stat Desig (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		20.7										
1108 Stat Desig (Other)		0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1007 I/A Rcpts (Other)		6.1										
1061 CIP Rcpts (Other)		5.1										
1108 Stat Desig (Other)		1.6										
FY11 House Total		3,645.5	2,497.8	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Budget Clarification Project--separate dedicated boat registration fees from other special vehicle fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)		-200.0										
1216 Boat Rcpts (Other)		200.0										

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks and Recreation Management
Allocation: Parks & Recreation Access**

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 Senate * * * (continued)												
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 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		2.2										
1108 Stat Desig (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		20.7										
1108 Stat Desig (Other)		0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		2.5										
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1007 I/A Rcpts (Other)		6.1										
1061 CIP Rcpts (Other)		5.1										
1108 Stat Desig (Other)		1.6										
FY11 Senate Total		3,645.5	2,497.8	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Budget Clarification Project--separate dedicated boat registration fees from other special vehicle fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)		-200.0										
1216 Boat Rcpts (Other)		200.0										
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										
FY11 Enacted Total		3,712.7	2,565.0	87.7	516.1	54.9	489.0	0.0	0.0	30	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety Operations**

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	2,849.9	2,056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,356.0										
1007 I/A Rcpts (Other)		395.0										
1061 CIP Rcpts (Other)		35.1										
1156 Rcpt Svcs (DGF)		1,063.8										
FY10 Conference Committee Total		2,849.9	2,056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY10 Authorized Total		2,852.0	2,056.6	130.4	539.7	108.5	16.8	0.0	0.0	21	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0080 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-40.0	0.0	20.0	0.0	20.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,852.0	2,016.6	130.4	559.7	108.5	36.8	0.0	0.0	21	0	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	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1156 Rcpt Svcs (DGF)		1.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1156 Rcpt Svcs (DGF)		8.4										
FY2011 Health Insurance Costs PSEA	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1156 Rcpt Svcs (DGF)		6.3										
FY11 Adjusted Base Total		2,881.4	2,048.1	130.4	557.6	108.5	36.8	0.0	0.0	21	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect receipts from building plan reviews	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,079.6										
1156 Rcpt Svcs (DGF)		-1,079.6										
FY2011 GGU Salary increase Year 1	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		2.1										
1156 Rcpt Svcs (DGF)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		6.2										
1156 Rcpt Svcs (DGF)		9.1										
FY 2011 SU Year 1 Salary increase	SalAdj	6.6	6.6	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 Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety Operations**

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 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		0.6										
1156 Rcpt Svcs (DGF)		6.4										
Gov Amend Adjusted Total		2,932.5	2,099.2	130.4	557.6	108.5	36.8	0.0	0.0	21	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	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		2.1										
1156 Rcpt Svcs (DGF)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		6.2										
1156 Rcpt Svcs (DGF)		9.1										
FY 2011 SU Year 1 Salary increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		0.6										
1156 Rcpt Svcs (DGF)		6.4										
FY11 House Total		2,883.5	2,048.1	130.4	559.7	108.5	36.8	0.0	0.0	21	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	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		2.1										
1156 Rcpt Svcs (DGF)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		6.2										
1156 Rcpt Svcs (DGF)		9.1										
FY 2011 SU Year 1 Salary increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety Operations**

<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)												
1007 I/A Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		0.6										
1156 Rcpt Svcs (DGF)		6.4										
FY11 Senate Total		2,883.5	2,048.1	130.4	559.7	108.5	36.8	0.0	0.0	21	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.	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.6										
1156 Rcpt Svcs (DGF)		-21.6										
FY11 Enacted Total		2,934.6	2,099.2	130.4	559.7	108.5	36.8	0.0	0.0	21	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1156 Rcpt Svcs (DGF)		1.5										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.5										
1156 Rcpt Svcs (DGF)		-1.5										
FY11 Bills Total		2.9	2.9	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 Public Safety

**Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau**

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	2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		877.3										
1007 I/A Rcpts (Other)		56.6										
1108 Stat Desig (Other)		944.0										
1156 Rcpt Svcs (DGF)		228.9										
FY10 Conference Committee Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project to reflect funds transferred from FLSO to support training efforts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		228.9										
1156 Rcpt Svcs (DGF)		-228.9										
Budget Clarification Project - fees collected for emergency response training and royalties from training material	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		944.0										
1108 Stat Desig (Other)		-944.0										
FY2011 GGU Salary increase Year 1	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
FY 2011 SU Year 1 Salary 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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
Gov Amend Adjusted Total		2,984.9	747.5	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		15.3										
FY 2011 SU Year 1 Salary 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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.2										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau**

<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)												
FY11 House Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
FY 2011 SU Year 1 Salary 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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY11 Senate Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,984.9	747.5	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

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	486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.2										
1152 AFSC Rcpts (Other)		253.9										
FY10 Conference Committee Total		486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0081 Transfer of funds for certification testing and supplies	LIT	0.0	0.0	0.0	-12.4	19.4	-7.0	0.0	0.0	0	0	0
FY10 Management Plan Total		486.1	160.7	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		486.1	160.7	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect receipts from certification fees and contributions.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		253.9										
1152 AFSC Rcpts (Other)		-253.9										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Gov Amend Adjusted Total		494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.0										
FY11 House Total		486.1	160.7	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	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 Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

<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)		1.9										
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		486.1	160.7	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

<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	9,499.8	4,583.0	618.9	2,826.6	935.6	400.7	135.0	0.0	34	0	4
1002 Fed Rcpts (Fed)		2,609.1										
1004 Gen Fund (UGF)		41.9										
1007 I/A Rcpts (Other)		251.1										
1061 CIP Rcpts (Other)		6,597.7										
FY10 Conference Committee	LangCC	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,270.0										
FY10 Conference Committee Total		10,769.8	5,409.7	628.9	3,253.8	941.7	400.7	135.0	0.0	34	0	4
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0051 Special Projects Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 06/30/10	CarryFwd	50.0	0.0	12.5	25.0	12.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
FY10 Authorized Total		10,819.8	5,409.7	641.4	3,278.8	954.2	400.7	135.0	0.0	34	0	4
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0083 Transfer Alaska Bureau of Highway Patrol Lieutenant from AST Detachments to Special Projects	TrIn	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		136.8										
ADN 12-0-0082 Reallocation of Bureau of Highway Patrol funds for municipal police officers contract	LIT	0.0	-603.8	0.0	603.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		10,956.6	4,942.7	641.4	3,882.6	954.2	400.7	135.0	0.0	35	0	4
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Visual Information Specialist from AST Detachments	TrIn	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		88.8										
Reverse Special Projects Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 06/30/10	OTI	-50.0	0.0	-12.5	-25.0	-12.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	98.3	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1004 Gen Fund (UGF)		3.6										
1061 CIP Rcpts (Other)		77.0										
FY2011 Health Insurance Costs PSEA	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		46.9										
FY11 Adjusted Base Total		11,151.3	5,187.4	628.9	3,857.6	941.7	400.7	135.0	0.0	36	0	4
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Continue cold case investigations and illegal drug and alcohol enforcement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		656.5										
1061 CIP Rcpts (Other)		-656.5										
Increase interagency receipt authority for violence against women act training program	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Enhance highway patrol efforts - Alaska Bureau of Highway Patrol	Inc	1,206.8	573.7	105.5	188.0	41.0	298.6	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)		1,206.8										
AMD: Combating Internet Crimes Against Children - Economic Stimulus	IncOTI	97.0	50.0	30.0	0.0	17.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		97.0										
Replace #s CF w/Lang--Combating Internet Crimes Against Children - Economic Stimulus	Dec	-97.0	-50.0	-30.0	0.0	-17.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-97.0										
FY2011 GGU Salary increase Year 1	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		10.4										
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)		4.4										
1061 CIP Rcpts (Other)		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		2.2										
Gov Amend Adjusted Total		12,474.5	5,802.5	809.4	4,045.6	982.7	699.3	135.0	0.0	41	0	4
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
AMD: Combating Internet Crimes Against Children - Economic Stimulus	IncOTI	97.0	50.0	30.0	0.0	17.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		97.0										
Replace #s CF w/Lang--Combating Internet Crimes Against Children - Economic Stimulus	Dec	-97.0	-50.0	-30.0	0.0	-17.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-97.0										
FY2011 GGU Salary increase Year 1	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		10.4										
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)		4.4										
1061 CIP Rcpts (Other)		4.3										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

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	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		2.2										
FY11 House Total		12,433.1	5,761.1	809.4	4,045.6	982.7	699.3	135.0	0.0	41	0	4
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		10.4										
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)		4.4										
1061 CIP Rcpts (Other)		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		2.2										
FY11 Senate Total		12,433.1	5,761.1	809.4	4,045.6	982.7	699.3	135.0	0.0	41	0	4
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		12,474.5	5,802.5	809.4	4,045.6	982.7	699.3	135.0	0.0	41	0	4
* * * FY10 Total Operating Supp * * *												
Continue cold case investigations and illegal drug and alcohol enforcement	Suppl	369.5	369.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		369.5										
AMD: Reduce funding for cold case investigations and illegal drug and alcohol enforcement	Suppl	-369.5	-369.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-369.5										
Sec 10, Ch 13, SLA 2010 (HB 326) - Internet Crimes against Children - Economic Stimulus. Lapse 6/30/11	MultiYr	97.0	50.0	30.0	0.0	17.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		97.0										
FY10 Total Operating Supp Total		97.0	50.0	30.0	0.0	17.0	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 Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Troopers Director's Office**

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	336.7	299.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		336.7										
FY10 Conference Committee Total		336.7	299.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		336.7	299.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0086 Transfer from AST Detachments to provide full personal services funding for AST Director's Office	TrIn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY10 Management Plan Total		348.7	311.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		350.8	313.1	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Transfer from AST Detachments to Director's Office for increased operational costs	TrIn	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
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										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
Gov Amend Adjusted Total		372.6	320.3	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.4										
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										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.4										
FY11 House Total		365.4	313.1	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.4										
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										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Troopers Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		365.4	313.1	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		372.6	320.3	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		3.0	3.0	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 Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial 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>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	8,736.6	7,701.3	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0
1004 Gen Fund (UGF)		8,682.2										
1156 Rcpt Svcs (DGF)		54.4										
FY10 Conference Committee Total		8,736.6	7,701.3	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
FY10 Authorized Total		8,774.4	7,701.3	13.2	984.3	75.6	0.0	0.0	0.0	77	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0087 Transfer & reclass troopers from AST Detachments to Court Service Officers in ABJS	TrIn	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		233.4										
ADN 12-0-0088 Transfer & reclass troopers from ABI to Court Service Officers in ABJS	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		66.4										
FY10 Management Plan Total		9,074.2	8,001.1	13.2	984.3	75.6	0.0	0.0	0.0	84	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer funds from AK Bureau of Investigations for Court Service Officers transferred in FY2010	TrIn	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.3										
Transfer State Trooper PCN 12-1339 to AK Bureau of Alcohol and Drug Enforcement	TrOut	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-143.7										
Delete vacant Fairbanks Office Assistant I to meet position requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.8										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	181.8	181.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.8										
FY2011 Health Insurance Costs PSEA	SalAdj	137.3	137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.3										
FY11 Adjusted Base Total		9,292.1	8,256.8	13.2	946.5	75.6	0.0	0.0	0.0	82	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project fund change to reflect process server receipts collected from private parties	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		54.4										
1156 Rcpt Svcs (DGF)		-54.4										
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
1004 Gen Fund (UGF)		2.3										
1156 Rcpt Svcs (DGF)		-2.3										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

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	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1156 Rcpt Svcs (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.5										
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	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										
Gov Amend Adjusted Total		9,341.0	8,305.7	13.2	946.5	75.6	0.0	0.0	0.0	82	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	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
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
 1004 Gen Fund (UGF)		2.3										
 1156 Rcpt Svcs (DGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.2										
 1156 Rcpt Svcs (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		27.5										
 1156 Rcpt Svcs (DGF)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	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 House Total		9,329.9	8,256.8	13.2	984.3	75.6	0.0	0.0	0.0	82	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	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
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
 1004 Gen Fund (UGF)		2.3										
 1156 Rcpt Svcs (DGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.2										
 1156 Rcpt Svcs (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		27.5										
 1156 Rcpt Svcs (DGF)		2.0										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial 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 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		9,329.9	8,256.8	13.2	984.3	75.6	0.0	0.0	0.0	82	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	37.8	0.0	0.0	37.8	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 1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1005 GF/Prgm (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.3										
FY11 Enacted Total		9,378.8	8,305.7	13.2	984.3	75.6	0.0	0.0	0.0	82	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

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	2,154.2	0.0	1,873.3	270.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,084.2										
1007 I/A Rcpts (Other)		70.0										
FY10 Conference Committee Total		2,154.2	0.0	1,873.3	270.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,154.2	0.0	1,873.3	270.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,154.2	0.0	1,873.3	270.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer general funds from Aircraft Section for aircraft charters	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY11 Adjusted Base Total		2,304.2	0.0	1,873.3	420.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Increased Prisoner Transportation Costs	Inc	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Gov Amend Adjusted Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Increased Prisoner Transportation Costs	Suppl	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY10 Total Operating Supp Total		300.0	0.0	300.0	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 Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

<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	387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		387.9										
FY10 Conference Committee Total		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer general funds from Aircraft Section for aircraft charters	TrIn	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.0										
FY11 Adjusted Base Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		577.9	0.0	68.6	381.8	127.5	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 Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

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	2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,736.6										
1108 Stat Desig (Other)		943.5										
FY10 Conference Committee Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project to reflect trooper housing rent deducted from employee's paychecks per PSEA contract	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		943.5										
1108 Stat Desig (Other)		-943.5										
Gov Amend Adjusted Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,680.1	0.0	6.4	2,668.7	5.0	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 Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

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	3,899.8	834.4	73.2	2,356.6	30.0	0.0	605.6	0.0	15	0	1
1002 Fed Rcpts (Fed)		3,047.4										
1003 G/F Match (UGF)		627.7										
1004 Gen Fund (UGF)		224.7										
FY10 Conference Committee	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,393.2										
FY10 Conference Committee Total		5,293.0	1,927.6	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0052 Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199) lapse date 06/30/10	CarryFwd	5,821.0	686.7	117.5	3,467.6	40.1	256.2	1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		5,821.0										
ADN 12-0-0067 Sec15 Ch12 SLA09 P73 L6 Contingency language	Special	-187.8	0.0	0.0	0.0	0.0	0.0	-187.8	0.0	0	0	0
1004 Gen Fund (UGF)		-187.8										
ADN 12-0-0089 ARRA (HB199) Justice Assistance Formula Grant - budget six new positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
FY10 Authorized Total		10,926.2	2,614.3	190.7	5,824.2	70.1	256.2	1,970.7	0.0	21	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		10,926.2	2,614.3	190.7	5,824.2	70.1	256.2	1,970.7	0.0	21	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reallocate funding to purchase law enforcement supplies	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
Reverse Contingency Language, Sec15 Ch12 SLA09 P73 L6	OTI	187.8	0.0	0.0	0.0	0.0	0.0	187.8	0.0	0	0	0
1004 Gen Fund (UGF)		187.8										
Reverse One Time Item, Justice Assistance Grant - ARRA	OTI	-5,821.0	-686.7	-117.5	-3,467.6	-40.1	-256.2	-1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		-5,821.0										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 G/F Match (UGF)		9.0										
1004 Gen Fund (UGF)		23.2										
1212 Stimulus09 (Fed)		14.7										
FY2011 Health Insurance Costs PSEA	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		5.1										
1004 Gen Fund (UGF)		13.1										
1212 Stimulus09 (Fed)		10.5										
FY11 Adjusted Base Total		5,381.9	2,016.5	73.2	2,326.6	60.0	0.0	905.6	0.0	21	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										
1212 Stimulus09 (Fed)		-25.2										
Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)	IncOTI	5,371.0	2,604.7	237.0	1,132.3	55.1	40.2	1,301.7	0.0	0	0	0
1212 Stimulus09 (Fed)		5,371.0										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

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)												
Replace #s CF w/Lang--Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)	Dec	-5,371.0	-2,604.7	-237.0	-1,132.3	-55.1	-40.2	-1,301.7	0.0	0	0	0
1212 Stimulus09 (Fed)		-5,371.0										
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
1004 Gen Fund (UGF)		2.5										
1212 Stimulus09 (Fed)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.7										
1212 Stimulus09 (Fed)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		2.6										
1212 Stimulus09 (Fed)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.1										
Gov Amend Adjusted Total		5,399.9	2,034.5	73.2	2,326.6	60.0	0.0	905.6	0.0	21	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										
1212 Stimulus09 (Fed)		-25.2										
Remove ARRA carry-forward from the base budget	Dec	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-25.2										
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
1004 Gen Fund (UGF)		2.5										
1212 Stimulus09 (Fed)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.7										
1212 Stimulus09 (Fed)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		2.6										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

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 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		2.6										
1212 Stimulus09 (Fed)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.1										
FY11 House Total		5,356.7	1,991.3	73.2	2,326.6	60.0	0.0	905.6	0.0	21	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										
1212 Stimulus09 (Fed)		-25.2										
Remove ARRA carry-forward from the base budget	Dec	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-25.2										
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
1004 Gen Fund (UGF)		2.5										
1212 Stimulus09 (Fed)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.7										
1212 Stimulus09 (Fed)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		2.6										
1212 Stimulus09 (Fed)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.1										
FY11 Senate Total		5,356.7	1,991.3	73.2	2,326.6	60.0	0.0	905.6	0.0	21	0	1

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

<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 * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										
1212 Stimulus09 (Fed)		-25.2										
Remove ARRA carry-forward from the base budget	Dec	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-25.2										
FY11 Enacted Total		5,374.7	2,009.3	73.2	2,326.6	60.0	0.0	905.6	0.0	21	0	1

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

<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	50,832.1	38,187.7	2,396.9	9,409.2	713.6	124.7	0.0	0.0	301	0	5
1004 Gen Fund (UGF)		50,275.9										
1007 I/A Rcpts (Other)		134.5										
1055 IA/OIL HAZ (Other)		50.2										
1061 CIP Rcpts (Other)		371.5										
FY10 Conference Committee Total		50,832.1	38,187.7	2,396.9	9,409.2	713.6	124.7	0.0	0.0	301	0	5
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.1										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
FY10 Authorized Total		50,931.0	38,183.5	2,396.9	9,512.3	713.6	124.7	0.0	0.0	301	0	5
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0093 Transfer PCN 12-0099 from Academy to AST Detachments for increased recruitment support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-0-0094 Transfer PCN 12-4303 from Juneau Admin Services to Anchorage AST Detachments for recruitment support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-0-0090 Establish Office of Professional Standards: transfer to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-0-0087 Transfer & reclass troopers from AST Detachments to Court Service Officers in ABJS	TrOut	-233.4	-233.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-233.4										
ADN 12-0-0091 Transfer two trooper positions (12-1140 & 12-1141) from AST Detachments to ABADE	TrOut	-305.0	-305.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-305.0										
ADN 12-0-0086 Transfer from AST Detachments to provide full personal services funding for AST Director's Office	TrOut	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
ADN 12-0-0083 Transfer Alaska Bureau of Highway Patrol Lieutenant from AST Detachments to Special Projects	TrOut	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-136.8										
ADN 12-0-0092 Fund Office of Professional Standards RSA with Commissioner's Office	LIT	0.0	-252.4	0.0	252.4	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		50,243.8	37,243.9	2,396.9	9,764.7	713.6	124.7	0.0	0.0	294	0	5
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer funding for PCN 12-0099 from Academy to AST Detachments	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
Transfer interagency receipts from Alaska Wildlife Troopers for Knik River public use area overtime	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
Transfer Office of Professional Standards funding to Commissioner's Office	TrOut	-111.1	-111.1	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 Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
Transfer Office of Professional Standards funding to Commissioner's Office (continued)												
1004 Gen Fund (UGF)		-111.1										
Transfer Visual Information Specialist to Special Projects	TrOut	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-88.8										
Reallocate funding to more accurately account for operational costs	LIT	0.0	0.0	-400.0	160.0	340.0	-100.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-103.1	0.0	0.0	-103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	721.7	721.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		720.7										
1007 I/A Rcpts (Other)		1.0										
FY2011 Health Insurance Costs PSEA	SalAdj	382.7	382.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		382.1										
1007 I/A Rcpts (Other)		0.6										
FY11 Adjusted Base Total		51,195.2	38,298.4	1,996.9	9,821.6	1,053.6	24.7	0.0	0.0	293	0	5
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Transfer from AST Detachments to Director's Office for increased operational costs	TrOut	-14.6	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.6										
Increase investigations, training, and exam costs for domestic violence and sexual assault	Inc	725.0	255.8	39.0	280.8	22.5	126.9	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		725.0										
Delete unrealizable IA/Oil Hazardous receipt authority	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-1.2										
FY2011 LTC New Salary Schedule	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
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
1004 Gen Fund (UGF)		1.8										
1055 IA/OIL HAZ (Other)		-1.8										
FY2011 GGU Salary increase Year 1	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3										
1007 I/A Rcpts (Other)		0.5										
1055 IA/OIL HAZ (Other)		0.4										
FY 2011 SU Year 1 Salary increase	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.8										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	128.3	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.3										
1061 CIP Rcpts (Other)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	182.7	182.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.1										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

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)		2.2										
1055 I/A/OIL HAZ (Other)		1.4										
Gov Amend Adjusted Total		52,346.9	38,995.5	2,021.3	10,102.4	1,076.1	151.6	0.0	0.0	296	0	5
* * * 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	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.1										
FY2011 LTC New Salary Schedule	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
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
1004 Gen Fund (UGF)		1.8										
1055 I/A/OIL HAZ (Other)		-1.8										
FY2011 GGU Salary increase Year 1	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3										
1007 I/A Rcpts (Other)		0.5										
1055 I/A/OIL HAZ (Other)		0.4										
FY 2011 SU Year 1 Salary increase	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.8										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	128.3	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.3										
1061 CIP Rcpts (Other)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	182.7	182.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.1										
1007 I/A Rcpts (Other)		2.2										
1055 I/A/OIL HAZ (Other)		1.4										
FY11 House Total		52,007.5	38,553.0	2,021.3	10,205.5	1,076.1	151.6	0.0	0.0	296	0	5
* * * 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	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.1										
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
1004 Gen Fund (UGF)		1.8										
1055 I/A/OIL HAZ (Other)		-1.8										
FY2011 GGU Salary increase Year 1	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3										
1007 I/A Rcpts (Other)		0.5										
1055 I/A/OIL HAZ (Other)		0.4										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

<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	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.8										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	128.3	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.3										
1061 CIP Rcpts (Other)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	182.7	182.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.1										
1007 H/A Rcpts (Other)		2.2										
1055 H/OIL HAZ (Other)		1.4										
FY11 Senate Total		52,023.9	38,569.4	2,021.3	10,205.5	1,076.1	151.6	0.0	0.0	296	0	5
* * * 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.	Inc	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.1										
FY11 Enacted Total		52,450.0	38,995.5	2,021.3	10,205.5	1,076.1	151.6	0.0	0.0	296	0	5
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY10 Total Operating Supp Total		4.1	4.1	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 Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

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	5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
1004 Gen Fund (UGF)		5,675.3										
FY10 Conference Committee Total		5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0088 Transfer & reclass troopers from ABI to Court Service Officers in ABJS	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-66.4										
FY10 Management Plan Total		5,608.9	4,750.3	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer funds to AK Bureau of Judicial Services for Court Service Officers transferred in FY2010	TrOut	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.3										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.1										
FY2011 Health Insurance Costs PSEA	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.7										
FY11 Adjusted Base Total		5,695.4	4,836.8	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY 2011 SU Year 1 Salary increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
Gov Amend Adjusted Total		5,736.1	4,877.5	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY 2011 SU Year 1 Salary increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY11 House Total		5,695.4	4,836.8	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

<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 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		5,695.4	4,836.8	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		5,736.1	4,877.5	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

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	2,737.6	2,188.5	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,737.6										
FY10 Conference Committee Total		2,737.6	2,188.5	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		2,737.6	2,188.5	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN 12-0-0091 Transfer two trooper positions (12-1140 & 12-1141) from AST Detachments to ABADE	TrIn	305.0	305.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		305.0										
FY10 Management Plan Total		3,042.6	2,493.5	85.6	408.4	55.1	0.0	0.0	0.0	20	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
Transfer State Trooper PCN 12-1339 from AK Bureau of Judicial Services	TrIn	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		143.7										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.4										
FY2011 Health Insurance Costs PSEA	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.8										
FY11 Adjusted Base Total		3,263.5	2,714.4	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
FY2011 GGU Salary increase Year 1	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
Gov Amend Adjusted Total		3,290.4	2,741.3	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY2011 GGU Salary increase Year 1	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		10.3										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		9.1										
FY11 House Total		3,263.5	2,714.4	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY2011 GGU Salary increase Year 1	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.5										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

<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 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	Sa1Adj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	Sa1Adj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF)	Sa1Adj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		3,263.5	2,714.4	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,290.4	2,741.3	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

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	18,696.9	14,965.3	650.2	2,709.4	362.1	9.9	0.0	0.0	117	16	0
1004 Gen Fund (UGF)		17,079.8										
1007 I/A Rcpts (Other)		78.6										
1061 CIP Rcpts (Other)		1,538.5										
FY10 Conference Committee Total		18,696.9	14,965.3	650.2	2,709.4	362.1	9.9	0.0	0.0	117	16	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
FY10 Authorized Total		18,731.4	14,965.3	650.2	2,743.9	362.1	9.9	0.0	0.0	117	16	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0097 Transfer from Alaska Wildlife Troopers to provide full personal services funding for AWT Director's Office	TrOut	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
FY10 Management Plan Total		18,719.9	14,953.8	650.2	2,743.9	362.1	9.9	0.0	0.0	117	16	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer vehicle costs from Alaska Wildlife Troopers Director's Office	TrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Transfer interagency receipts to AST Detachments for Knik River Public Use area overtime	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
Transfer excess CIP receipts to Aircraft Section	TrOut	-192.4	-192.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-192.4										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.5										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	308.1	308.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.7										
1061 CIP Rcpts (Other)		7.4										
FY2011 Health Insurance Costs PSEA	SalAdj	166.6	166.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.4										
1061 CIP Rcpts (Other)		4.2										
FY11 Adjusted Base Total		18,941.7	15,206.1	650.2	2,713.4	362.1	9.9	0.0	0.0	117	16	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
1061 CIP Rcpts (Other)		6.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.7										
1061 CIP Rcpts (Other)		31.1										
FY 2011 SU Year 1 Salary increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	37.2	37.2	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 Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

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 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		37.2										
Gov Amend Adjusted Total		19,084.0	15,348.4	650.2	2,713.4	362.1	9.9	0.0	0.0	117	16	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	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
FY2011 GGU Salary increase Year 1	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
1061 CIP Rcpts (Other)		6.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.7										
1061 CIP Rcpts (Other)		31.1										
FY 2011 SU Year 1 Salary increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.2										
FY11 House Total		18,976.2	15,206.1	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	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	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
FY2011 GGU Salary increase Year 1	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
1061 CIP Rcpts (Other)		6.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.7										
1061 CIP Rcpts (Other)		31.1										
FY 2011 SU Year 1 Salary increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.2										
FY11 Senate Total		18,976.2	15,206.1	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	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.	Inc	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
FY11 Enacted Total		19,118.5	15,348.4	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

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	5,464.6	1,623.5	86.8	2,892.3	862.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		4,637.0										
1007 I/A Rcpts (Other)		827.6										
FY10 Conference Committee Total		5,464.6	1,623.5	86.8	2,892.3	862.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
FY10 Authorized Total		5,500.6	1,613.4	86.8	2,892.3	908.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		5,500.6	1,613.4	86.8	2,892.3	908.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer excess CIP receipts from Alaska Wildlife Troopers	TrIn	192.4	0.0	0.0	192.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		192.4										
Transfer general funds to Search and Rescue for aircraft charters	TrOut	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-190.0										
Transfer general funds to Prisoner Transportation for Aircraft Charters	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Reallocate funding for aircraft fuel and parts	LIT	0.0	0.0	0.0	-193.6	193.6	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-46.1	0.0	0.0	0.0	-46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY2011 Health Insurance Costs PSEA	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 Adjusted Base Total		5,313.8	1,620.3	86.8	2,551.1	1,055.6	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Fund change CIP to I/A Receipts for Aircraft services	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)		192.4										
1061 CIP Rcpts (Other)		-192.4										
FY2011 LTC New Salary Schedule	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY 2011 LTC Health Insurance Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
FY2011 GGU Salary increase Year 1	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.9	3.9	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 Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

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 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Salary increase	Sa1Adj	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										
Gov Amend Adjusted Total		5,367.8	1,674.3	86.8	2,551.1	1,055.6	0.0	0.0	0.0	15	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	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
FY2011 LTC New Salary Schedule	Sa1Adj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY 2011 LTC Health Insurance Increases	Sa1Adj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
FY2011 GGU Salary increase Year 1	Sa1Adj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Salary increase	Sa1Adj	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 House Total		5,359.9	1,620.3	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	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	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
FY2011 GGU Salary increase Year 1	Sa1Adj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Salary increase	Sa1Adj	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 Senate Total		5,385.5	1,645.9	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	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.	Inc	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
FY11 Enacted Total		5,413.9	1,674.3	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	Sa1Adj	11.5	11.5	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 Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

<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)												
FY2010 LTC Lump Sum Payment (continued) 1004 Gen Fund (UGF) 11.5												
FY10 Total Operating Supp Total		11.5	11.5	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 Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

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	2,930.8	1,983.9	19.4	456.2	471.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,889.3										
1108 Stat Desig (Other)		41.5										
FY10 Conference Committee Total		2,930.8	1,983.9	19.4	456.2	471.3	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.9										
FY10 Authorized Total		2,969.7	1,983.9	19.4	456.2	510.2	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0098 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-73.5	0.0	0.0	73.5	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,969.7	1,910.4	19.4	456.2	583.7	0.0	0.0	0.0	16	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete vacant Cordova Boat Officer II to meet position requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line item transfer to align with total personal services needs	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-38.9	0.0	0.0	0.0	-38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.9										
FY11 Adjusted Base Total		2,930.8	1,820.4	19.4	546.2	544.8	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project to reflect funds received for North Pacific Marine Research Inst. vessel charters	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		41.5										
1108 Stat Desig (Other)		-41.5										
FY2011 GGU Salary increase Year 1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY 2011 SU Year 1 Salary increase	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
Gov Amend Adjusted Total		2,988.9	1,878.5	19.4	546.2	544.8	0.0	0.0	0.0	15	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	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.9										
FY2011 GGU Salary increase Year 1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		13.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		28.7										
FY 2011 SU Year 1 Salary increase	SalAdj	5.8	5.8	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 Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

<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 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		5.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY11 House Total		2,969.7	1,820.4	19.4	546.2	583.7	0.0	0.0	0.0	15	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	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.9										
FY2011 GGU Salary increase Year 1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY 2011 SU Year 1 Salary increase	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										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY11 Senate Total		2,969.7	1,820.4	19.4	546.2	583.7	0.0	0.0	0.0	15	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.	Inc	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.9										
FY11 Enacted Total		3,027.8	1,878.5	19.4	546.2	583.7	0.0	0.0	0.0	15	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Director's Office**

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	358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		358.6										
FY10 Conference Committee Total		358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0097 Transfer from Alaska Wildlife Troopers to provide full personal services funding for AWT Director's Office	TrIn	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
FY10 Management Plan Total		370.1	325.7	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer vehicle costs to Alaska Wildlife Troopers	TrOut	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
Reallocate funding to purchase supplies	LIT	0.0	0.0	0.0	-2.0	2.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		368.2	327.8	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Gov Amend Adjusted Total		373.9	333.5	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.4										
FY11 House Total		368.2	327.8	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		4.4										
FY11 Senate Total		368.2	327.8	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		373.9	333.5	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.1	3.1	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 Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued) 1004 Gen Fund (UGF) 3.1												
FY11 Bills Total		3.1	3.1	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 Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Investigations**

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	1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,038.2										
FY10 Conference Committee Total		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Costs PSEA	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
FY11 Adjusted Base Total		1,075.5	938.2	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
Gov Amend Adjusted Total		1,078.1	940.8	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY11 House Total		1,075.5	938.2	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY11 Senate Total		1,075.5	938.2	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,078.1	940.8	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Contracts**

<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	9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
1004 Gen Fund (UGF)		9,136.6										
FY10 Conference Committee Total		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Contract for 15 New Village Public Safety Officers	Inc	1,261.5	0.0	0.0	0.0	0.0	0.0	1,261.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,261.5										
Village Public Safety Officer cost of living adjustment and merit increases	Inc	223.8	0.0	0.0	0.0	0.0	0.0	223.8	0.0	0	0	0
1004 Gen Fund (UGF)		223.8										
Gov Amend Adjusted Total		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Support**

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	434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		269.1										
1061 CIP Rcpts (Other)		165.3										
FY10 Conference Committee Total		434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0099 Transfer of funds to provide full personal services funding	LIT	0.0	12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		434.4	252.9	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Costs PSEA	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.1										
FY11 Adjusted Base Total		440.6	259.1	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
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
1004 Gen Fund (UGF)		2.0										
Gov Amend Adjusted Total		443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
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
1004 Gen Fund (UGF)		2.0										
FY11 House Total		440.6	259.1	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
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
1004 Gen Fund (UGF)		2.0										
FY11 Senate Total		440.6	259.1	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

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	1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs (DGF)		1,164.6										
FY10 Conference Committee Total		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.1										
FY11 Adjusted Base Total		1,166.7	376.8	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project to reflect violation surcharge receipts and application fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,166.7										
1156 Rcpt Svcs (DGF)		-1,166.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		6.6										
Gov Amend Adjusted Total		1,175.3	385.4	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		2.0										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		6.6										
FY11 House Total		1,166.7	376.8	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		2.0										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1156 Rcpt Svcs (DGF)		6.6										
FY11 Senate Total		1,166.7	376.8	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.6										
1156 Rcpt Svcs (DGF)		-8.6										
FY11 Enacted Total		1,175.3	385.4	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

<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	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.5										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										
1156 Rcpt Svcs (DGF)		-2.5										
FY11 Bills Total		2.5	2.5	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 Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

<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	12,566.2	718.7	98.7	1,200.0	12.3	16.2	10,520.3	0.0	8	0	0
1002 Fed Rcpts (Fed)		3,482.5										
1007 I/A Rcpts (Other)		825.6										
1171 PFD Crim (DGF)		8,258.1										
FY10 Conference Committee Total		12,566.2	718.7	98.7	1,200.0	12.3	16.2	10,520.3	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0008 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 I18 (SB53) Lapse 6/30/2010	CarryFwd	1,365.1	0.0	30.3	1,268.1	5.4	10.0	51.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,365.1										
ADN 12-0-0053 Council on Domestic Violence and Sexual Assault Sec 1 Ch17 SLA09 P4 L14 (HB199) lapse date 06/30/10	CarryFwd	1,348.6	0.0	0.0	321.2	0.0	0.0	1,027.4	0.0	0	0	0
1212 Stimulus09 (Fed)		1,348.6										
ADN 12-0-0002 Council Domestic Violence: Members, Staff Ch47 SLA 2009 (HB63) (Sec2, Ch12 SLA 2009, p46, I18)	FisNot10	7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY10 Authorized Total		15,287.8	718.7	136.9	2,789.3	17.7	26.2	11,599.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0100 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-53.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		15,287.8	665.7	136.9	2,842.3	17.7	26.2	11,599.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199) lapse date 06/30/10	OTI	-1,348.6	0.0	0.0	-321.2	0.0	0.0	-1,027.4	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,348.6										
Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 I18 (SB53) Lapse 6/30/2010	OTI	-1,365.1	0.0	-30.3	-1,268.1	-5.4	-10.0	-51.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,365.1										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		2.1										
FY11 Adjusted Base Total		12,576.2	667.8	106.6	1,253.0	12.3	16.2	10,520.3	0.0	8	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		651.4										
1171 PFD Crim (DGF)		-651.4										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1171 PFD Crim (DGF)		-2.1										
Increased Support for Domestic Violence Shelters Due To Increased Operating Costs	Inc	381.9	0.0	0.0	0.0	0.0	0.0	381.9	0.0	0	0	0
1004 Gen Fund (UGF)		381.9										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)	IncOTI	405.9	0.0	15.2	324.4	5.0	5.0	56.3	0.0	0	0	0
1212 Stimulus09 (Fed)		405.9										
Replace #s CF w/Lang--Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)	Dec	-405.9	0.0	-15.2	-324.4	-5.0	-5.0	-56.3	0.0	0	0	0
1212 Stimulus09 (Fed)		-405.9										
Carry forward Council on Domestic Violence and Sexual Assault Earmark Sec 19a Ch30 SLA 2007 p148 I18(SB53)	IncOTI	697.4	0.0	10.0	675.4	10.0	2.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		697.4										
AMD: Victims' Services	Inc	125.0	0.0	0.0	15.0	0.0	0.0	110.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
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
1004 Gen Fund (UGF)		9.2										
1007 I/A Rcpts (Other)		-1.6										
1171 PFD Crim (DGF)		-7.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1007 I/A Rcpts (Other)		1.4										
1171 PFD Crim (DGF)		6.8										
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
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		-0.1										
1171 PFD Crim (DGF)		-1.6										
FY 2011 SU 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
1002 Fed Rcpts (Fed)		0.4										
1007 I/A Rcpts (Other)		0.1										
1171 PFD Crim (DGF)		1.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		0.2										
1171 PFD Crim (DGF)		0.8										
Gov Amend Adjusted Total		13,797.4	684.7	116.6	1,943.4	22.3	18.2	11,012.2	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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
1004 Gen Fund (UGF)		9.2										
1007 I/A Rcpts (Other)		-1.6										
1171 PFD Crim (DGF)		-7.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1007 I/A Rcpts (Other)		1.4										
1171 PFD Crim (DGF)		6.8										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

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)												
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
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		-0.1										
1171 PFD Crim (DGF)		-1.6										
FY 2011 SU 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
1002 Fed Rcpts (Fed)		0.4										
1007 I/A Rcpts (Other)		0.1										
1171 PFD Crim (DGF)		1.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		0.2										
1171 PFD Crim (DGF)		0.8										
FY11 House Total		13,780.5	667.8	116.6	1,943.4	22.3	18.2	11,012.2	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Victims' Services	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
DVSA Prevention Initiative - Victimization Study, Evaluation, and Planning Grants	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
DVSA Prevention Initiative - Batterer's Intervention Evaluation and Investigation of Evidence Based Practice.	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
DVSA Prevention Initiative - Universal Public Education Marketing Campaign	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
DVSA Prevention Initiative - Pro-Bono Attorney Clearinghouse	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
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
1004 Gen Fund (UGF)		9.2										
1007 I/A Rcpts (Other)		-1.6										
1171 PFD Crim (DGF)		-7.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1007 I/A Rcpts (Other)		1.4										
1171 PFD Crim (DGF)		6.8										
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
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		-0.1										
1171 PFD Crim (DGF)		-1.6										
FY 2011 SU 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
1002 Fed Rcpts (Fed)		0.4										
1007 I/A Rcpts (Other)		0.1										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

<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 Health Insurance increase (continued)												
1171 PFD Crim (DGF)		1.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		0.2										
1171 PFD Crim (DGF)		0.8										
FY11 Senate Total		14,790.5	667.8	116.6	2,753.4	22.3	18.2	11,212.2	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Victims' Services	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY11 Enacted Total		13,997.4	684.7	116.6	1,943.4	22.3	18.2	11,212.2	0.0	8	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		2.2										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1171 PFD Crim (DGF)		-2.2										
FY11 Bills Total		2.2	2.2	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 Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Batterers Intervention Program**

<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 1004 Gen Fund (UGF) 200.0	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY10 Conference Committee Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

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	1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
1004 Gen Fund (UGF)		992.9										
1007 I/A Rcpts (Other)		222.7										
FY10 Conference Committee Total		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0101 Establish Office of Professional Standards: transfer from Laboratory Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-0-0090 Establish Office of Professional Standards: transfer from AST Detachments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	9	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Office of Professional Standards funding from AST Detachments	TrIn	111.1	111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.1										
Realign staff: transfer Regulations Specialist to Administrative Services	TrOut	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-69.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		1.1										
FY11 Adjusted Base Total		1,267.6	947.1	78.9	227.2	14.4	0.0	0.0	0.0	8	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase interagency receipt authority for RSA with Department of Law	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Increase interagency receipt authority to fund Office of Professional Standards	Inc	152.1	111.0	19.7	16.4	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		152.1										
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
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.3										
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
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		-6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

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	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.1										
Gov Amend Adjusted Total		1,482.3	1,070.7	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.3										
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
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		-6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.1										
FY11 House Total		1,469.7	1,058.1	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.3										
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
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		-6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.1										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		1,469.7	1,058.1	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,482.3	1,070.7	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		1.2										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		-1.2										
FY11 Bills Total		10.1	10.1	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 Public Safety

**Appropriation: Statewide Support
Allocation: Training 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	2,432.2	1,496.4	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,743.1										
1005 GF/Prgm (DGF)		19.3										
1007 I/A Rcpts (Other)		669.8										
FY10 Conference Committee Total		2,432.2	1,496.4	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.5										
FY10 Authorized Total		2,434.4	1,494.8	246.9	473.6	167.6	51.5	0.0	0.0	12	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0093 Transfer PCN 12-0099 from Academy to AST Detachments for increased recruitment support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-0-0106 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-140.5	0.0	140.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,434.4	1,354.3	246.9	614.1	167.6	51.5	0.0	0.0	11	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer funding for PCN 12-0099 from Academy to AST Detachments	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
1007 I/A Rcpts (Other)		7.4										
FY2011 Health Insurance Costs PSEA	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		3.8										
FY11 Adjusted Base Total		2,348.1	1,381.8	246.9	490.3	177.6	51.5	0.0	0.0	11	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		-11.2										
FY2011 LTC New Salary Schedule	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.9										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training 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>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 LTC Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.8										
Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		-1.7										
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
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.5										
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
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		-2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		2.0										
Gov Amend Adjusted Total		2,369.3	1,403.0	246.9	490.3	177.6	51.5	0.0	0.0	11	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	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2011 LTC New Salary Schedule	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.9										
FY 2011 LTC Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.8										
Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		-1.7										
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
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	1.6	1.6	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 Public Safety

**Appropriation: Statewide Support
Allocation: Training 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)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.5										
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
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		-2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		2.0										
FY11 House Total		2,351.9	1,381.8	246.9	494.1	177.6	51.5	0.0	0.0	11	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	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
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
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.5										
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
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		-2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		2.0										
FY11 Senate Total		2,357.4	1,387.3	246.9	494.1	177.6	51.5	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training 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>
* * * 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.	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY11 Enacted Total		2,373.1	1,403.0	246.9	494.1	177.6	51.5	0.0	0.0	11	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.5										
Correct Unrealizable Fund Sources in the FY2010 Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		-0.5										
FY10 Total Operating Supp Total		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 Public Safety

**Appropriation: Statewide Support
Allocation: Administrative 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	3,726.8	2,528.2	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		2,810.0										
1007 I/A Rcpts (Other)		916.8										
FY10 Conference Committee Total		3,726.8	2,528.2	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-1.4										
FY10 Authorized Total		3,724.0	2,525.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0094 Transfer PCN 12-4303 from Juneau Admin Services to Anchorage AST Detachments for recruitment support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		3,724.0	2,525.4	23.7	1,099.1	73.8	2.0	0.0	0.0	30	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Realign staff: transfer Regulations Specialist from Commissioner's Office	TrIn	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		69.2										
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)		1.6										
1007 I/A Rcpts (Other)		0.4										
FY11 Adjusted Base Total		3,795.2	2,596.6	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		-4.1										
FY2011 LTC New Salary Schedule	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		1.5										
FY 2011 LTC Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		2.5										
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
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY2011 GGU Salary increase Year 1	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		4.1										
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
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		-11.8										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

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 SU Year 1 Salary increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		3.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1007 I/A Rcpts (Other)		8.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		14.5										
Gov Amend Adjusted Total		3,906.1	2,707.5	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		-4.1										
FY2011 LTC New Salary Schedule	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		1.5										
FY 2011 LTC Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		2.5										
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
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY2011 GGU Salary increase Year 1	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		4.1										
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
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		-11.8										
FY 2011 SU Year 1 Salary increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		3.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1007 I/A Rcpts (Other)		8.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		14.5										
FY11 House Total		3,795.2	2,596.6	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Correcting transaction - Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	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 Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

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 Senate * * * (continued)												
Correcting transaction - Correct Unrealizable Fund Sources in the FY2011 LTC Increases (continued)												
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		0.1										
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
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY2011 GGU Salary increase Year 1	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		4.1										
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
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		-11.8										
FY 2011 SU Year 1 Salary increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		3.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1007 I/A Rcpts (Other)		8.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		14.5										
FY11 Senate Total		3,804.1	2,605.5	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Correcting transaction - Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		0.1										
FY11 Enacted Total		3,906.1	2,707.5	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.6										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										
FY11 Bills Total		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Total Operating Supp * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 LTC Increases (continued)												
1007 I/A Rcpts (Other)		-1.6										
FY2010 LTC Lump Sum Payment	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		1.6										
FY10 Total Operating Supp Total		3.2	3.2	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 Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

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	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		553.5										
FY10 Conference Committee Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		553.5	0.0	0.0	553.5	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 Public Safety

**Appropriation: Statewide Support
Allocation: Alcoholic Beverage Control Board**

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	1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
1005 GF/Prgm (DGF)		1,312.5										
1007 I/A Rcpts (Other)		157.5										
FY10 Conference Committee Total		1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0103 Transfer interagency receipt authority to Laboratory Services	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
ADN 12-0-0102 Transfer of funds to meet expected needs	LIT	0.0	0.0	50.0	-75.0	25.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,430.0	1,013.1	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.1										
FY11 Adjusted Base Total		1,432.1	1,015.2	85.9	285.1	29.6	16.3	0.0	0.0	11	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
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
FY2011 GGU Salary increase Year 1	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.1										
1007 I/A Rcpts (Other)		0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.0										
1007 I/A Rcpts (Other)		2.0										
Gov Amend Adjusted Total		1,465.9	1,049.0	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
FY2011 GGU Salary increase Year 1	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.1										
1007 I/A Rcpts (Other)		0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.4										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alcoholic Beverage Control Board**

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	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.0										
1007 I/A Rcpts (Other)		2.0										
FY11 House Total		1,432.1	1,015.2	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
FY2011 GGU Salary increase Year 1	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.1										
1007 I/A Rcpts (Other)		0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.0										
1007 I/A Rcpts (Other)		2.0										
FY11 Senate Total		1,432.1	1,015.2	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,465.9	1,049.0	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
FY11 Bills Total		2.8	2.8	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 Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network**

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	3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		131.7										
1004 Gen Fund (UGF)		1,853.6										
1007 I/A Rcpts (Other)		1,145.8										
1061 CIP Rcpts (Other)		61.6										
1108 Stat Desig (Other)		70.0										
FY10 Conference Committee Total		3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0105 Transfer to APSIN from AK Records and Identification	TrIn	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		97.1										
ADN 12-0-0104 Transfer CIP receipt authority from APSIN to Laboratory Services	TrOut	-61.6	0.0	0.0	-61.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-61.6										
FY10 Management Plan Total		3,298.2	2,527.7	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY11 Adjusted Base Total		3,299.2	2,528.7	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project to reflect connection fees paid by sponsored municipal law enforcement agencies.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		70.0										
1108 Stat Desig (Other)		-70.0										
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
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		-28.3										
FY2011 GGU Salary increase Year 1	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		8.5										
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
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		-5.9										
FY 2011 SU Year 1 Salary increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		4.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	47.1	47.1	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 Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		27.3										
1007 I/A Rcpts (Other)		19.8										
Gov Amend Adjusted Total		3,378.7	2,608.2	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		-28.3										
FY2011 GGU Salary increase Year 1	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		8.5										
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
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		-5.9										
FY 2011 SU Year 1 Salary increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		4.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.3										
1007 I/A Rcpts (Other)		19.8										
FY11 House Total		3,299.2	2,528.7	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		-28.3										
FY2011 GGU Salary increase Year 1	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		8.5										
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
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		-5.9										
FY 2011 SU Year 1 Salary increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network**

<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 Health Insurance increase (continued)												
1007 I/A Rcpts (Other) _____		4.0										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) _____		27.3										
1007 I/A Rcpts (Other) _____		19.8										
FY11 Senate Total		3,299.2	2,528.7	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,378.7	2,608.2	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) _____		1.5										
FY11 Bills Total		1.5	1.5	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 Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification**

<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	5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)		1,003.6										
1004 Gen Fund (UGF)		1,769.2										
1007 I/A Rcpts (Other)		987.7										
1156 Rcpt Svcs (DGF)		1,456.9										
FY10 Conference Committee Total		5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0105 Transfer to APSIN from AK Records and Identification	TrOut	-97.1	-97.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-97.1										
FY10 Management Plan Total		5,120.3	2,567.5	64.9	2,199.0	80.5	208.4	0.0	0.0	37	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Convert Long Term Non Permanent CJ Tech I into Full Time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	58.3	0.0	0.0	0.0	-58.3	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY11 Adjusted Base Total		5,121.3	2,626.8	64.9	2,199.0	80.5	150.1	0.0	0.0	38	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase interagency receipt authority for DH&SS background check unit RSA	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		600.0										
Budget Clarification Project fund change to reflect receipts collected for background checks, fingerprinting, etc.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,456.9										
1156 Rcpt Svcs (DGF)		-1,456.9										
FY2011 GGU Salary increase Year 1	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		1.0										
1156 Rcpt Svcs (DGF)		6.2										
FY 2011 SU Year 1 Salary increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1156 Rcpt Svcs (DGF)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		41.1										
1007 I/A Rcpts (Other)		2.9										
1156 Rcpt Svcs (DGF)		23.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1156 Rcpt Svcs (DGF)		7.1										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification**

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		5,830.4	2,735.9	64.9	2,799.0	80.5	150.1	0.0	0.0	38	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		1.0										
1156 Rcpt Svcs (DGF)		6.2										
FY 2011 SU Year 1 Salary increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1156 Rcpt Svcs (DGF)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		41.1										
1007 I/A Rcpts (Other)		2.9										
1156 Rcpt Svcs (DGF)		23.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1156 Rcpt Svcs (DGF)		7.1										
FY11 House Total		5,721.3	2,626.8	64.9	2,799.0	80.5	150.1	0.0	0.0	38	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		1.0										
1156 Rcpt Svcs (DGF)		6.2										
FY 2011 SU Year 1 Salary increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1156 Rcpt Svcs (DGF)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		41.1										
1007 I/A Rcpts (Other)		2.9										
1156 Rcpt Svcs (DGF)		23.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1156 Rcpt Svcs (DGF)		7.1										
FY11 Senate Total		5,721.3	2,626.8	64.9	2,799.0	80.5	150.1	0.0	0.0	38	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
1156 Rcpt Svcs (DGF)		-40.0										
FY11 Enacted Total		5,830.4	2,735.9	64.9	2,799.0	80.5	150.1	0.0	0.0	38	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification**

<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	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Ch. 18, SLA 2010 (SB 222) SEX OFFENSES; OFFENDER REGIS.; SENTENCING	FisNot	123.5	83.8	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		123.5										
FY11 Bills Total		124.9	85.2	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory 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	5,105.2	3,838.8	116.9	768.3	348.2	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		4,465.0										
1007 I/A Rcpts (Other)		111.0										
1061 CIP Rcpts (Other)		10.0										
1108 Stat Desig (Other)		91.4										
FY10 Conference Committee Total		5,105.2	3,838.8	116.9	768.3	348.2	33.0	0.0	0.0	42	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY10 Authorized Total		5,111.2	3,837.2	116.9	775.9	348.2	33.0	0.0	0.0	42	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 12-0-0104 Transfer CIP receipt authority from APSIN to Laboratory Services	TrIn	61.6	0.0	0.0	30.0	31.6	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		61.6										
ADN 12-0-0103 Transfer interagency receipt authority from ABC Board to Laboratory Services	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
ADN 12-0-0101 Establish Office of Professional Standards: transfer to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		5,212.8	3,837.2	116.9	845.9	379.8	33.0	0.0	0.0	41	0	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	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
FY11 Adjusted Base Total		5,205.2	3,837.2	116.9	838.3	379.8	33.0	0.0	0.0	41	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Development and purchase of pediatric sexual assault evidence collection kits	Inc	12.3	0.0	0.0	0.0	12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
Continue funding for DNA analyst for unknown suspect sexual assault cases	Inc	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.8										
Delete excess statutory designated program receipts	Dec	-91.4	-91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-91.4										
FY2011 LTC New Salary Schedule	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	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 Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory 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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 LTC Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.2										
1007 I/A Rcpts (Other)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
FY 2011 SU Year 1 Salary increase	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
Gov Amend Adjusted Total		5,369.5	3,989.2	116.9	838.3	392.1	33.0	0.0	0.0	41	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	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY2011 LTC New Salary Schedule	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.2										
1007 I/A Rcpts (Other)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
FY 2011 SU Year 1 Salary increase	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
FY11 House Total		5,226.5	3,838.6	116.9	845.9	392.1	33.0	0.0	0.0	41	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	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY2011 GGU Salary increase Year 1	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.2										
1007 I/A Rcpts (Other)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory 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 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF)	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		5,230.4	3,842.5	116.9	845.9	392.1	33.0	0.0	0.0	41	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	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		5,377.1	3,989.2	116.9	845.9	392.1	33.0	0.0	0.0	41	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Public Safety

**Appropriation: Statewide Facility Maintenance
Allocation: Facility 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 1007 I/A Rcpts (Other) 608.8	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		608.8	0.0	0.0	551.0	57.8	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 Public Safety

**Appropriation: DPS State Facilities Rent
Allocation: DPS State Facilities Rent**

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	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
FY10 Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		114.4	0.0	0.0	114.4	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 Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

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	14,179.3	11,142.8	256.5	2,653.5	126.5	0.0	0.0	0.0	121	1	0
1004 Gen Fund (UGF)		13,260.4										
1005 GF/Prgm (DGF)		643.0										
1007 I/A Rcpts (Other)		37.0										
1061 CIP Rcpts (Other)		121.0										
1105 PF Gross (Other)		82.1										
1156 Rcpt Svcs (DGF)		35.8										
FY10 Conference Committee	LangCC	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY10 Conference Committee Total		14,234.3	11,142.8	256.5	2,653.5	126.5	0.0	55.0	0.0	121	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		14,234.3	11,142.8	256.5	2,653.5	126.5	0.0	55.0	0.0	121	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401010 New Non-permanent Economist I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		14,234.3	11,153.0	256.5	2,643.3	126.5	0.0	55.0	0.0	121	1	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Eliminate Non-permanent Economist I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse FY10 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	OTI	-55.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
Remove One Time Funding for Contract Audit Assistance during Transition to Audit Masters	OTI	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-270.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
FY11 Adjusted Base Total		13,920.9	11,164.6	256.5	2,373.3	126.5	0.0	0.0	0.0	121	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Alaska Gasline Inducement Act Information Reporting System	Lang	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		300.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Lang	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)		800.0										
FY2011 GGU Salary increase Year 1	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
1005 GF/Prgm (DGF)		3.7										
1105 PF Gross (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	182.3	182.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.7										
1005 GF/Prgm (DGF)		7.9										
1105 PF Gross (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

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 SU Year 1 Salary increase (continued)												
1005 GF/Prgm (DGF)		2.6										
1105 PF Gross (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	90.2	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.3										
1005 GF/Prgm (DGF)		4.5										
1105 PF Gross (Other)		1.4										
Gov Amend Adjusted Total		15,406.6	12,350.3	256.5	2,673.3	126.5	0.0	0.0	0.0	125	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Alaska Gasline Inducement Act Information Reporting System	Lang	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		300.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Lang	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)		800.0										
Reduce general fund travel line item by 10 percent.	Dec	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.1										
1005 GF/Prgm (DGF)		-1.3										
Alaska Gasline Inducement Act Information Reporting System	Lang	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2011 GGU Salary increase Year 1	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
1005 GF/Prgm (DGF)		3.7										
1105 PF Gross (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	182.3	182.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.7										
1005 GF/Prgm (DGF)		7.9										
1105 PF Gross (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9										
1005 GF/Prgm (DGF)		2.6										
1105 PF Gross (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	90.2	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.3										
1005 GF/Prgm (DGF)		4.5										
1105 PF Gross (Other)		1.4										
FY11 House Total		14,042.5	11,164.6	228.1	2,523.3	126.5	0.0	0.0	0.0	121	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Alaska Gasline Inducement Act Information Reporting System	Lang	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		300.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Lang	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)		800.0										
Reduce general fund travel line item by 10 percent.	Dec	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.1										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

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 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1005 GF/Prgm (DGF)		-1.3										
Budget Clarification Project;-- Cigarette testing program receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.8										
1156 Rcpt Svcs (DGF)		-35.8										
Alaska Gasline Inducement Act Information Reporting System	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		800.0										
FY2011 GGU Salary increase Year 1	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
1005 GF/Prgm (DGF)		3.7										
1105 PF Gross (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	182.3	182.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.7										
1005 GF/Prgm (DGF)		7.9										
1105 PF Gross (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9										
1005 GF/Prgm (DGF)		2.6										
1105 PF Gross (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	90.2	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.3										
1005 GF/Prgm (DGF)		4.5										
1105 PF Gross (Other)		1.4										
FY11 Senate Total		14,992.5	11,964.6	228.1	2,673.3	126.5	0.0	0.0	0.0	125	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Alaska Gasline Inducement Act Information Reporting System	Lang	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		300.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Lang	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)		800.0										
Reduce general fund travel line item by 10 percent.	Dec	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.1										
1005 GF/Prgm (DGF)		-1.3										
Budget Clarification Project;-- Cigarette testing program receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.8										
1156 Rcpt Svcs (DGF)		-35.8										
Alaska Gasline Inducement Act Information Reporting System	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
CC: Reduce funding for Alaska Gasline Inducement Act Information Reporting System	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

<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)												
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		800.0										
CC: Reduce Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-400.0										
FY11 Enacted Total		14,928.2	11,950.3	228.1	2,623.3	126.5	0.0	0.0	0.0	123	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
1212 Stimulus09 (Fed)		13.1										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1212 Stimulus09 (Fed)		-13.1										
SEPARATE OIL & GAS PRODUCTION TAX (SB 305)	FisNot	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		330.0										
VETO: SEPARATE OIL & GAS PRODUCTION TAX (SB 305)	Veto	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-330.0										
FY11 Bills Total		31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

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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	6,143.9	4,782.2	35.4	1,279.2	32.0	15.1	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		2,147.9										
1007 I/A Rcpts (Other)		3,273.5										
1017 Group Ben (Other)		81.7										
1027 IntAirport (Other)		31.9										
1046 Educ Loan (Other)		54.9										
1066 Pub School (DGF)		104.4										
1098 ChildTrErn (DGF)		15.2										
1108 Stat Desig (Other)		250.0										
1169 PCE Endow (DGF)		160.4										
1192 Mine Trust (Other)		24.0										
FY10 Conference Committee	LangCC	1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,673.0										
FY10 Conference Committee Total		7,816.9	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Juneau Subport Building HB 161 SLA 2009 (Sec. 2 CH 12 SLA 2009 P46 L22)(HB 81)	FisNot10	1,026.0	0.0	10.0	390.0	0.0	0.0	0.0	626.0	0	0	0
1004 Gen Fund (UGF)		626.0										
1009 Rev Bonds (Other)		400.0										
Juneau Subport Building HB 161 SLA 2009 (Sec. 2 CH 12 SLA 2009 P46 L22)(HB 81)	Veto	-1,026.0	0.0	-10.0	-390.0	0.0	0.0	0.0	-626.0	0	0	0
1004 Gen Fund (UGF)		-626.0										
1009 Rev Bonds (Other)		-400.0										
FY10 Authorized Total		7,816.9	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,816.9	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		25.8										
1027 IntAirport (Other)		0.2										
1066 Pub School (DGF)		0.4										
1169 PCE Endow (DGF)		0.4										
FY11 Adjusted Base Total		7,854.6	5,121.3	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Constitutional Budget Reserve Fund Investment Management Fee Increase due to Increased Assets Under Management	Lang	387.0	69.7	0.8	315.2	1.3	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		387.0										
AMD: Funding for Investment Officer to Replace External Investment Manager	Inc	220.0	209.7	3.3	6.0	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		220.0										
AMD: Change Constitutional Budget Reserve Fund Investment Management Fees to General Fund	FndChg	0.0	0.0	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 Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
AMD: Change Constitutional Budget Reserve Fund Investment Management Fees to General Fund (continued)												
1001 CBR Fund (UGF)		-2,060.0										
1004 Gen Fund (UGF)		2,060.0										
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
1001 CBR Fund (UGF)		-8.0										
1004 Gen Fund (UGF)		8.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2.1										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		6.1										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5.9										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		17.5										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.3										
1169 PCE Endow (DGF)		0.2										
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
1001 CBR Fund (UGF)		-5.6										
1004 Gen Fund (UGF)		5.6										
FY 2011 SU Year 1 Salary increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1.8										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		3.8										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3.8										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		8.0										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.2										
1169 PCE Endow (DGF)		0.2										
Gov Amend Adjusted Total		8,526.8	5,465.9	42.9	2,963.1	39.8	15.1	0.0	0.0	39	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-2.3	0.0	-2.3	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 Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

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)												
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
1001 CBR Fund (UGF)		-8.0										
1004 Gen Fund (UGF)		8.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2.1										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		6.1										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5.9										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		17.5										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.3										
1169 PCE Endow (DGF)		0.2										
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
1001 CBR Fund (UGF)		-5.6										
1004 Gen Fund (UGF)		5.6										
FY 2011 SU Year 1 Salary increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1.8										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		3.8										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3.8										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		8.0										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.2										
1169 PCE Endow (DGF)		0.2										
FY11 House Total		8,459.3	5,400.7	40.6	2,963.1	39.8	15.1	0.0	0.0	39	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										
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
1001 CBR Fund (UGF)		-8.0										
1004 Gen Fund (UGF)		8.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2.1										

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

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**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		6.1										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5.9										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		17.5										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.3										
1169 PCE Endow (DGF)		0.2										
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
1001 CBR Fund (UGF)		-5.6										
1004 Gen Fund (UGF)		5.6										
FY 2011 SU Year 1 Salary increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1.8										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		3.8										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3.8										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		8.0										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.2										
1169 PCE Endow (DGF)		0.2										
FY11 Senate Total		8,459.3	5,400.7	40.6	2,963.1	39.8	15.1	0.0	0.0	39	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		8,524.5	5,465.9	40.6	2,963.1	39.8	15.1	0.0	0.0	39	0	0
* * * Operating Items in Other Bills * * *												
Sec 36, Ch 43, SLA 2010 - Sale of GO bonds expenses for library, education, and educational research facilities	Special	4,766.4	0.0	0.0	0.0	0.0	0.0	0.0	4,766.4	0	0	0
1004 Gen Fund (UGF)		4,766.4										
Operating Items in Other Bills Total		4,766.4	0.0	0.0	0.0	0.0	0.0	0.0	4,766.4	0	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		14.3										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

<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 * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
1004 Gen Fund (UGF)		16.5										
1007 I/A Rcpts (Other)		34.3										
1027 IntAirport (Other)		0.3										
1046 Educ Loan (Other)		0.1										
1066 Pub School (DGF)		0.7										
1169 PCE Endow (DGF)		0.6										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-14.3										
1004 Gen Fund (UGF)		14.3										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1169 PCE Endow (DGF)		-0.6										
Ch. 95, SLA 2010 (HB 424) G.O. BONDS:EDUC./LIBRARY/RESEARCH FACIL.	FisNot	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY11 Bills Total		76.8	66.8	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Investment Officer Position to Replace External Investment Manager	Suppl	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		50.0										
Sec 19(c), Ch 13, SLA 2010 (HB 326) - Constitutional Budget Reserve Fund Investment Management	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,673.0										
1004 Gen Fund (UGF)		1,673.0										
FY10 Total Operating Supp Total		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

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	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		197.9										
1005 GF/Prgm (DGF)		157.3										
FY10 Conference Committee Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		2.0										
Gov Amend Adjusted Total		369.2	319.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.4										
FY2011 GGU Salary increase Year 1	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.8										
 1005 GF/Prgm (DGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.2										
 1005 GF/Prgm (DGF)		3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.0										
 1005 GF/Prgm (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.0										
 1005 GF/Prgm (DGF)		2.0										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

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		354.3	305.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.4										
FY2011 GGU Salary increase Year 1	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		2.0										
FY11 Senate Total		354.3	305.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.4										
FY11 Enacted Total		368.3	319.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

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	7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		382.5										
1017 Group Ben (Other)		1,547.2										
1029 PERS Trust (Other)		3,927.1										
1034 Teach Ret (Other)		1,912.5										
1042 Jud Retire (Other)		44.3										
1045 Nat Guard (Other)		86.3										
FY10 Conference Committee Total		7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse One Time Item for Performance Consultant Audit	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		-102.5										
1034 Teach Ret (Other)		-46.6										
1042 Jud Retire (Other)		-0.8										
1045 Nat Guard (Other)		-0.1										
FY11 Adjusted Base Total		7,749.9	74.8	124.9	7,542.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Funding for Investment Officer Position	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		38.7										
1029 PERS Trust (Other)		124.5										
1034 Teach Ret (Other)		55.0										
1042 Jud Retire (Other)		1.3										
1045 Nat Guard (Other)		0.5										
Funding for FY 2011 GGU Employees Salary and Health Increase	Inc	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4.2										
1029 PERS Trust (Other)		13.4										
1034 Teach Ret (Other)		5.9										
1042 Jud Retire (Other)		0.1										
Funding for FY 2011 SU Employees Salary and Health Increase	Inc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2.1										
1029 PERS Trust (Other)		6.7										
1034 Teach Ret (Other)		3.0										
1042 Jud Retire (Other)		0.1										
Gov Amend Adjusted Total		8,005.4	74.8	124.9	7,798.2	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

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)												
Funding for FY 2011 GGU Employees Salary and Health Increase	Inc	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4.2										
1029 PERS Trust (Other)		13.4										
1034 Teach Ret (Other)		5.9										
1042 Jud Retire (Other)		0.1										
Funding for FY 2011 SU Employees Salary and Health Increase	Inc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2.1										
1029 PERS Trust (Other)		6.7										
1034 Teach Ret (Other)		3.0										
1042 Jud Retire (Other)		0.1										
FY11 House Total		7,969.0	74.8	124.0	7,762.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Funding for FY 2011 GGU Employees Salary and Health Increase	Inc	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4.2										
1029 PERS Trust (Other)		13.4										
1034 Teach Ret (Other)		5.9										
1042 Jud Retire (Other)		0.1										
Funding for FY 2011 SU Employees Salary and Health Increase	Inc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2.1										
1029 PERS Trust (Other)		6.7										
1034 Teach Ret (Other)		3.0										
1042 Jud Retire (Other)		0.1										
FY11 Senate Total		7,969.0	74.8	124.0	7,762.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY11 Enacted Total		8,004.5	74.8	124.0	7,798.2	7.5	0.0	0.0	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) Funding for FY 2011 Noncovered Employees Salary Increase	FisNot	34.3	0.0	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		6.0										
1029 PERS Trust (Other)		19.5										
1034 Teach Ret (Other)		8.6										
1042 Jud Retire (Other)		0.2										
FY11 Bills Total		34.3	0.0	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Funding for New Investment Officer Position	Suppl	50.0	0.0	0.0	50.0	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 Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

<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)												
Funding for New Investment Officer Position (continued)												
1017 Group Ben (Other)		8.8										
1029 PERS Trust (Other)		28.3										
1034 Teach Ret (Other)		12.5										
1042 Jud Retire (Other)		0.3										
1045 Nat Guard (Other)		0.1										
FY10 Total Operating Supp Total		50.0	0.0	0.0	50.0	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 Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees**

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	34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		22,631.4										
1034 Teach Ret (Other)		11,745.2										
1042 Jud Retire (Other)		337.6										
1045 Nat Guard (Other)		158.7										
FY10 Conference Committee Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Replace External Investment Manager with New Investment Officer Position	Dec	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		-584.6										
1034 Teach Ret (Other)		-256.3										
1042 Jud Retire (Other)		-7.1										
1045 Nat Guard (Other)		-2.0										
Gov Amend Adjusted Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Replace External Investment Manager with New Investment Officer Position	Suppl	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		-584.6										
1034 Teach Ret (Other)		-256.3										
1042 Jud Retire (Other)		-7.1										
1045 Nat Guard (Other)		-2.0										
FY10 Total Operating Supp Total		-850.0	0.0	0.0	-850.0	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 Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

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	7,640.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		7,404.9										
1108 Stat Desig (Other)		215.9										
FY10 Conference Committee Total		7,640.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Eligibility of Deceased PFD Applicants SB 171 SLA 2009 (Sec. 13(d) CH 14 SLA 2009 P18 L31) (HB 113)	Special	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		86.7										
Eligibility of Deceased PFD Applicants SB 171 SLA 2009 (Sec. 13(d) CH 14 SLA 2009 P18 L31) (HB 113)	Veto	-86.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		-86.7										
ADN 0401024 Transfer from Department of Administration for Division of Personnel Chargeback Costs	ATrIn	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		2.8										
ADN 0401025 Transfer from Department of Administration for Enterprise Technology Services Chargeback Costs	ATrIn	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		8.4										
FY10 Authorized Total		7,652.0	5,422.6	27.5	2,137.7	64.2	0.0	0.0	0.0	79	14	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		7,652.0	5,424.9	27.5	2,135.4	64.2	0.0	0.0	0.0	79	14	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Workforce Efficiencies Through Improved Technology	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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
1050 PFD Fund (DGF)		1.9										
FY11 Adjusted Base Total		7,653.9	5,426.8	27.5	2,135.4	64.2	0.0	0.0	0.0	77	14	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Dot.Net Training for Information Technology Staff	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		100.0										
AMD: New Annual Fee for Vital Statistics Records	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		25.0										
AMD: Increased Cost for Bandwidth during Dividend Filing Season	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		25.0										
AMD: Central Mailroom Equipment Replacement	IncOTI	42.0	0.0	0.0	0.0	0.0	42.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		42.0					42.0					
FY2011 GGU Salary increase Year 1	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		33.5										
1108 Stat Desig (Other)		1.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		133.9										
1108 Stat Desig (Other)		4.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.8	19.8	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 Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

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 SU Year 1 Salary increase (continued)												
1050 PFD Fund (DGF)		19.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		44.9										
Gov Amend Adjusted Total		8,083.0	5,663.9	27.5	2,285.4	64.2	42.0	0.0	0.0	77	14	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
AMD: New Annual Fee for Vital Statistics Records	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		25.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		-2.4										
FY2011 GGU Salary increase Year 1	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		33.5										
1108 Stat Desig (Other)		1.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		133.9										
1108 Stat Desig (Other)		4.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		19.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		44.9										
FY11 House Total		7,818.5	5,426.8	25.1	2,260.4	64.2	42.0	0.0	0.0	77	14	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		-2.4										
FY2011 GGU Salary increase Year 1	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		33.5										
1108 Stat Desig (Other)		1.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		133.9										
1108 Stat Desig (Other)		4.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		19.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		44.9										
FY11 Senate Total		7,843.5	5,426.8	25.1	2,285.4	64.2	42.0	0.0	0.0	77	14	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
AMD: New Annual Fee for Vital Statistics Records	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		25.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		-2.4										
FY11 Enacted Total		8,055.6	5,663.9	25.1	2,260.4	64.2	42.0	0.0	0.0	77	14	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

<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	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		2.6										
Ch. 22, SLA 2010 (SB 171) PERMANENT FUND DIVIDEND FOR DECEASED	FisNot	132.5	84.0	0.0	43.5	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		64.0										
1005 GF/Prgm (DGF)		68.5										
FY11 Bills Total		135.1	86.6	0.0	43.5	5.0	0.0	0.0	0.0	1	0	0
		* * * FY10 Total Operating Supp * * *										
Additional Postage and Printing Costs for PFD Mailings	Suppl	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		94.1										
FY10 Total Operating Supp Total		94.1	0.0	0.0	94.1	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 Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

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	25,304.8	16,973.9	45.0	8,024.0	201.1	60.8	0.0	0.0	231	0	0
1002 Fed Rcpts (Fed)		15,832.6										
1004 Gen Fund (UGF)		174.7										
1016 CSSD Fed (Fed)		1,800.0										
1156 Rcpt Svcs (DGF)		7,497.5										
FY10 Conference Committee	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		46.0										
FY10 Conference Committee Total		25,350.8	16,973.9	45.0	8,070.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0401009 ARRA Economic Stimulus Funding Adjustment, Sec 13 (a&b), Ch 17, SLA09, P18, L4 & 10	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-612.4										
1003 G/F Match (UGF)		400.0										
1156 Rcpt Svcs (DGF)		-1,118.1										
1212 Stimulus09 (Fed)		1,330.5										
ADN 0401026 Transfer from Department of Administration for Division of Personnel Chargeback Costs	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
ADN 0401027 Transfer from Department of Administration for Enterprise Technology Services Chargeback Costs	ATrIn	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
FY10 Authorized Total		25,370.8	16,973.9	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		25,370.8	16,973.9	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
ARRA Economic Stimulus Funding Adjustment, Sec 13 (a&b), Ch 17, SLA09, P18, L4 & 10	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		612.4										
1003 G/F Match (UGF)		-400.0										
1156 Rcpt Svcs (DGF)		1,118.1										
1212 Stimulus09 (Fed)		-1,330.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1156 Rcpt Svcs (DGF)		1.4										
FY11 Adjusted Base Total		25,374.9	16,978.0	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
LFD: Maintain Fund Source Change to Match Governor's Budget - ARRA Economic Stimulus Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-612.4										
1003 G/F Match (UGF)		400.0										
1156 Rcpt Svcs (DGF)		-1,118.1										
1212 Stimulus09 (Fed)		1,330.5										
AMD: Change in Matching Funds for the Child Support Program	FndChg	0.0	0.0	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 Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
AMD: Change in Matching Funds for the Child Support Program (continued)												
1002 Fed Rcpts (Fed)		1,033.5										
1003 G/F Match (UGF)		426.8										
1156 Rcpt Svcs (DGF)		-426.8										
1212 Stimulus09 (Fed)		-1,033.5										
Budget Clarification Project - Transfer to GF Match eliminating reliance on declining receipts	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)		5,448.7										
1004 Gen Fund (UGF)		505.3										
1156 Rcpt Svcs (DGF)		-5,954.0										
Budget Clarification Project - Paternity Test Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
1156 Rcpt Svcs (DGF)		-46.0										
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
1003 G/F Match (UGF)		169.3										
1156 Rcpt Svcs (DGF)		-169.3										
FY2011 GGU Salary increase Year 1	SalAdj	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		74.6										
1003 G/F Match (UGF)		1.0										
1156 Rcpt Svcs (DGF)		36.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		268.5										
1003 G/F Match (UGF)		3.1										
1156 Rcpt Svcs (DGF)		132.7										
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
1003 G/F Match (UGF)		64.3										
1156 Rcpt Svcs (DGF)		-64.3										
FY 2011 SU Year 1 Salary increase	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.0										
1003 G/F Match (UGF)		0.8										
1156 Rcpt Svcs (DGF)		19.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		89.7										
1003 G/F Match (UGF)		1.7										
1156 Rcpt Svcs (DGF)		44.5										
Gov Amend Adjusted Total		26,087.9	17,691.0	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
LFD: Maintain Fund Source Change to Match Governor's Budget -- ARRA Economic Stimulus Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-612.4										
1003 G/F Match (UGF)		400.0										
1156 Rcpt Svcs (DGF)		-1,118.1										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

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)												
LFD: Maintain Fund Source Change to Match Governor's Budget - ARRA Economic Stimulus Funding Adjustment (continued)												
1212 Stimulus09 (Fed)		1,330.5										
AMD: Change in Matching Funds for the Child Support Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,033.5										
1003 G/F Match (UGF)		426.8										
1156 Rcpt Svcs (DGF)		-426.8										
1212 Stimulus09 (Fed)		-1,033.5										
Funding source adjustment due to declining receipts and ARRA stimulus lapsing	Inc0TI	1,247.9	1,247.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		421.1										
1003 G/F Match (UGF)		826.8										
Funding source adjustment due to declining receipts	Dec	-1,544.9	-1,544.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,544.9										
Authorization of FFY10 Stimulus funding (ARRA)	Inc0TI	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		297.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
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
1003 G/F Match (UGF)		169.3										
1156 Rcpt Svcs (DGF)		-169.3										
FY2011 GGU Salary increase Year 1	SalAdj	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		74.6										
1003 G/F Match (UGF)		1.0										
1156 Rcpt Svcs (DGF)		36.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		268.5										
1003 G/F Match (UGF)		3.1										
1156 Rcpt Svcs (DGF)		132.7										
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
1003 G/F Match (UGF)		64.3										
1156 Rcpt Svcs (DGF)		-64.3										
FY 2011 SU Year 1 Salary increase	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.0										
1003 G/F Match (UGF)		0.8										
1156 Rcpt Svcs (DGF)		19.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		89.7										
1003 G/F Match (UGF)		1.7										
1156 Rcpt Svcs (DGF)		44.5										
FY11 House Total		25,374.4	16,978.0	44.5	8,090.0	201.1	60.8	0.0	0.0	231	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

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 Senate * * *												
LFD: Maintain Fund Source Change to Match Governor's Budget -- ARRA Economic Stimulus Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-612.4										
1003 G/F Match (UGF)		400.0										
1156 Rcpt Svcs (DGF)		-1,118.1										
1212 Stimulus09 (Fed)		1,330.5										
AMD: Change in Matching Funds for the Child Support Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,033.5										
1003 G/F Match (UGF)		426.8										
1156 Rcpt Svcs (DGF)		-426.8										
1212 Stimulus09 (Fed)		-1,033.5										
Funding source adjustment due to declining receipts and ARRA stimulus lapsing	Inc	1,247.9	1,247.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		421.1										
1003 G/F Match (UGF)		826.8										
Funding source adjustment due to declining receipts	Dec	-1,544.9	-1,544.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,544.9										
Budget Clarification Project - Transfer to GF Match eliminating reliance on declining receipts	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)		5,448.7										
1004 Gen Fund (UGF)		505.3										
1156 Rcpt Svcs (DGF)		-5,954.0										
Transfer to GF Match eliminating reliance on declining receipts	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)		5,448.7										
1004 Gen Fund (UGF)		505.3										
1156 Rcpt Svcs (DGF)		-5,954.0										
Authorization of FFY10 Stimulus funding (ARRA)	Inc0TI	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		297.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
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
1003 G/F Match (UGF)		169.3										
1156 Rcpt Svcs (DGF)		-169.3										
FY2011 GGU Salary increase Year 1	SalAdj	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		74.6										
1003 G/F Match (UGF)		1.0										
1156 Rcpt Svcs (DGF)		36.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		268.5										
1003 G/F Match (UGF)		3.1										
1156 Rcpt Svcs (DGF)		132.7										
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
1003 G/F Match (UGF)		64.3										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

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 Senate * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1156 Rcpt Svcs (DGF)		64.3										
FY 2011 SU Year 1 Salary increase	Sa1Adj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.0										
1003 G/F Match (UGF)		0.8										
1156 Rcpt Svcs (DGF)		19.8										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		89.7										
1003 G/F Match (UGF)		1.7										
1156 Rcpt Svcs (DGF)		44.5										
FY11 Senate Total		25,374.4	16,978.0	44.5	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
LFD: Maintain Fund Source Change to Match Governor's Budget-- ARRA Economic Stimulus Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-612.4										
1003 G/F Match (UGF)		400.0										
1156 Rcpt Svcs (DGF)		-1,118.1										
1212 Stimulus09 (Fed)		1,330.5										
AMD: Change in Matching Funds for the Child Support Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,033.5										
1003 G/F Match (UGF)		426.8										
1156 Rcpt Svcs (DGF)		-426.8										
1212 Stimulus09 (Fed)		-1,033.5										
Funding source adjustment due to declining receipts and ARRA stimulus lapsing	Inc0TI	1,247.9	1,247.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		421.1										
1003 G/F Match (UGF)		826.8										
Funding source adjustment due to declining receipts	Dec	-1,544.9	-1,544.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,544.9										
Authorization of FFY10 Stimulus funding (ARRA)	Inc0TI	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		297.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
FY11 Enacted Total		26,087.4	17,691.0	44.5	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * 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)		3.4										
1003 G/F Match (UGF)		1.8										
FY11 Bills Total		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Replace State Funding with Federal Incentive Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1016 CSSD Fed (Fed)		217.7										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

<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)												
Replace State Funding with Federal Incentive Receipts (continued) 1156 Rcpt Svcs (DGF) -217.7												
FY10 Total Operating Supp Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 04-0-1008, Child Support Services Division (CSSD) Federal Incentive Payments 8/17/09	RPL	555.6	0.0	0.0	555.6	0.0	0.0	0.0	0.0	0	0	0
1016 CSSD Fed (Fed) 555.6												
FY10 Revised Program Legis Total		555.6	0.0	0.0	555.6	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 Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

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	919.7	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		193.3										
1007 I/A Rcpts (Other)		166.9										
1133 CSSD Admin (Fed)		559.5										
FY10 Conference Committee Total		919.7	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		919.7	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401018 Reduce Budgeted Vacancy	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		919.7	524.5	46.3	330.0	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		2.0										
1133 CSSD Admin (Fed)		2.0										
FY11 Adjusted Base Total		926.0	530.8	46.3	330.0	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1133 CSSD Admin (Fed)		-2.0										
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
1004 Gen Fund (UGF)		0.9										
1133 CSSD Admin (Fed)		-0.9										
FY2011 GGU Salary increase Year 1	SalAdj	0.7	0.7	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)		0.2										
1133 CSSD Admin (Fed)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.7										
1133 CSSD Admin (Fed)		0.7										
Gov Amend Adjusted Total		928.9	533.7	46.3	330.0	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
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
1004 Gen Fund (UGF)		0.9										
1133 CSSD Admin (Fed)		-0.9										
FY2011 GGU Salary increase Year 1	SalAdj	0.7	0.7	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 Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

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)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
1133 CSSD Admin (Fed)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.7										
1133 CSSD Admin (Fed)		0.7										
FY11 House Total		924.5	530.8	44.8	330.0	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
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
1004 Gen Fund (UGF)		0.9										
1133 CSSD Admin (Fed)		-0.9										
FY2011 GGU Salary increase Year 1	SalAdj	0.7	0.7	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)		0.2										
1133 CSSD Admin (Fed)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.7										
1133 CSSD Admin (Fed)		0.7										
FY11 Senate Total		924.5	530.8	44.8	330.0	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY11 Enacted Total		927.4	533.7	44.8	330.0	18.9	0.0	0.0	0.0	4	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		1.5										
1133 CSSD Admin (Fed)		1.4										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1133 CSSD Admin (Fed)		-1.4										
FY11 Bills Total		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 Revenue

**Appropriation: Administration and Support
Allocation: Administrative 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	1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		242.9										
1007 I/A Rcpts (Other)		595.9										
1133 CSSD Admin (Fed)		723.8										
FY10 Conference Committee Total		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,562.6	1,408.8	17.5	119.3	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.9										
1133 CSSD Admin (Fed)		0.8										
FY11 Adjusted Base Total		1,564.7	1,410.9	17.5	119.3	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1133 CSSD Admin (Fed)		-0.8										
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
1004 Gen Fund (UGF)		11.3										
1133 CSSD Admin (Fed)		-11.3										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		2.8										
1133 CSSD Admin (Fed)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		9.0										
1133 CSSD Admin (Fed)		8.6										
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
1004 Gen Fund (UGF)		10.7										
1133 CSSD Admin (Fed)		-10.7										
FY 2011 SU Year 1 Salary increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.8										
1133 CSSD Admin (Fed)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

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 SU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		7.3										
1133 CSSD Admin (Fed)		7.0										
Gov Amend Adjusted Total		1,619.1	1,465.3	17.5	119.3	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	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
1004 Gen Fund (UGF)		11.3										
1133 CSSD Admin (Fed)		-11.3										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		2.8										
1133 CSSD Admin (Fed)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		9.0										
1133 CSSD Admin (Fed)		8.6										
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
1004 Gen Fund (UGF)		10.7										
1133 CSSD Admin (Fed)		-10.7										
FY 2011 SU Year 1 Salary increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.8										
1133 CSSD Admin (Fed)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		7.3										
1133 CSSD Admin (Fed)		7.0										
FY11 House Total		1,564.1	1,410.9	16.9	119.3	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
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
1004 Gen Fund (UGF)		11.3										
1133 CSSD Admin (Fed)		-11.3										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		2.8										
1133 CSSD Admin (Fed)		2.7										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

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 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		9.0										
1133 CSSD Admin (Fed)		8.6										
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
1004 Gen Fund (UGF)		10.7										
1133 CSSD Admin (Fed)		-10.7										
FY 2011 SU Year 1 Salary increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.8										
1133 CSSD Admin (Fed)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		7.3										
1133 CSSD Admin (Fed)		7.0										
FY11 Senate Total		1,564.1	1,410.9	16.9	119.3	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY11 Enacted Total		1,618.5	1,465.3	16.9	119.3	17.0	0.0	0.0	0.0	15	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.1										
1133 CSSD Admin (Fed)		1.0										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1133 CSSD Admin (Fed)		-1.0										
FY11 Bills Total		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Emergency Computer Server Support	Suppl	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.1										
FY10 Total Operating Supp Total		60.1	0.0	0.0	60.1	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 Revenue

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

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	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.0										
FY10 Conference Committee Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		342.0	0.0	0.0	342.0	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 Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * *												
Audit of Alaska Gasline Inducement Act Reimbursement Fund	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	Lang	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		1,500.0										
Gov Amend Adjusted Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Audit of Alaska Gasline Inducement Act Reimbursement Fund	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
 1213 AHCC (UGF)		50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	Lang	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
 1213 AHCC (UGF)		1,500.0										
AGIA Fund Audit and Fiscal Systems Analysis	Lang	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		465.0										
FY11 House Total		465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Audit of Alaska Gasline Inducement Act Reimbursement Fund	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
 1213 AHCC (UGF)		50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	Lang	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
 1213 AHCC (UGF)		1,500.0										
Audit of Alaska Gasline Inducement Act Reimbursement Fund	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY11 Senate Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Audit of Alaska Gasline Inducement Act Reimbursement Fund	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
 1213 AHCC (UGF)		50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	Lang	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
 1213 AHCC (UGF)		1,500.0										
Audit of Alaska Gasline Inducement Act Reimbursement Fund	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY11 Enacted Total		1,550.0	0.0	0.0	1,550.0	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 Revenue

**Appropriation: Alaska Natural Gas Development Authority
Allocation: Gas Authority Operations**

<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	312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		312.1										
FY10 Conference Committee Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
FY11 Adjusted Base Total		317.2	255.8	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		317.2	255.8	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.7										
FY11 House Total		307.5	255.8	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.7										
FY11 Senate Total		307.5	255.8	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.7										
FY11 Enacted Total		307.5	255.8	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY11 Bills Total		4.4	4.4	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 Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

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	2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
1007 I/A Rcpts (Other)		30.0										
1094 MHT Admin (Other)		2,650.0										
FY10 Conference Committee Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-2,650.0	-1,844.7	-128.0	-640.7	-36.6	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-2,650.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		32.0										
FY11 Adjusted Base Total		62.0	32.0	0.0	30.0	0.0	0.0	0.0	0.0	14	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust Cont - Trust Authority Admin Budget	IncOTI	2,726.3	1,899.6	130.0	658.7	38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		2,726.3										
Gov Amend Adjusted Total		2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		33.2										
FY11 Bills Total		33.2	33.2	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 Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

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	528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		110.1										
1007 I/A Rcpts (Other)		418.1										
FY10 Conference Committee Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Realign Resources to Match Anticipated Expenditures	LIT	0.0	20.3	-12.0	-6.6	-1.7	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		4.5										
FY11 Adjusted Base Total		534.5	414.5	15.0	99.5	5.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		-4.5										
MH Trust - Long Term Care Ombudsman Office Investigator	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
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
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.4										
FY 2011 SU Year 1 Health Insurance 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)		1.0										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		0.8										
Gov Amend Adjusted Total		633.1	504.5	21.0	102.1	5.5	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust - Long Term Care Ombudsman Office Investigator	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
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
1004 Gen Fund (UGF)		4.3										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

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)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1007 I/A Rcpts (Other)		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.4										
FY 2011 SU Year 1 Health Insurance 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)		1.0										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		0.8										
FY11 House Total		534.2	414.5	14.7	99.5	5.5	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
MH Trust - Long Term Care Ombudsman Office Investigator	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
MH Trust - Long Term Care Ombudsman Office Investigator	IncOTI	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
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
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.4										
FY 2011 SU Year 1 Health Insurance 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)		1.0										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		0.8										
FY11 Senate Total		625.7	497.4	20.7	102.1	5.5	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust - Long Term Care Ombudsman Office Investigator	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
MH Trust - Long Term Care Ombudsman Office Investigator	IncOTI	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
FY11 Enacted Total		632.8	504.5	20.7	102.1	5.5	0.0	0.0	0.0	5	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		1.0										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		-3.8										
FY11 Bills Total		6.2	6.2	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 Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

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	828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		828.1										
FY10 Conference Committee Total		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401019 Adjust Allocation of Costs	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		828.1	122.1	10.1	692.1	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Adjust Allocation of Costs	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		1.2										
FY11 Adjusted Base Total		829.3	129.4	10.1	686.0	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.6										
Gov Amend Adjusted Total		830.2	130.3	10.1	686.0	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1104 AMBB Rcpts (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1104 AMBB Rcpts (Other)		0.6										
FY11 House Total		828.7	129.4	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1104 AMBB Rcpts (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1104 AMBB Rcpts (Other)		0.6										
FY11 Senate Total		828.7	129.4	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-0.6										
FY11 Enacted Total		829.6	130.3	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

<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>
* * * Operating Items in Other Bills * * *												
Sec30, Ch43, SLA2010 (SB 230) - 15-year, 1 % loan to the City of Galena for utility improvements and debt obligations	Special	2,450.0	0.0	0.0	2,450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,450.0										
Operating Items in Other Bills Total		2,450.0	0.0	0.0	2,450.0	0.0	0.0	0.0	0.0	0	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
1104 AMBB Rcpts (Other)		1.8										
Ch. 68, SLA 2010 (SB 269) ECON. STIMULUS BONDS: REALLOCATION/WAIVER	FisNot	80.0	0.0	20.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		80.0										
FY11 Bills Total		81.8	1.8	20.0	60.0	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 Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

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	53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
1002 Fed Rcpts (Fed)		20,695.1										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		1,995.5										
1103 AHFC Rcpts (Other)		29,755.6										
FY10 Conference Committee Total		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Realignment of Resources to Match Anticipated Expenditures	LIT	0.0	91.6	-19.2	-38.9	-2.0	-31.5	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	511.6	511.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		199.3										
1061 CIP Rcpts (Other)		26.5										
1103 AHFC Rcpts (Other)		285.8										
FY11 Adjusted Base Total		53,757.8	36,414.4	932.0	13,425.9	1,853.1	302.4	830.0	0.0	315	26	14
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Federal Funding for Facility Management	Inc	530.0	107.3	8.1	361.7	57.7	-4.8	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		513.0										
1103 AHFC Rcpts (Other)		17.0										
Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications	Inc	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		189.0										
Mitas software Maintenance and Support - AHFC's Accounting, Budgeting, Mortgage, and General Ledger software	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		13.7										
Statewide Data Communication bandwidth requirement increase	Inc	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		26.6										
Grant Administrator I and Energy Specialist I positions related to administration of ARRA funding	Inc	218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		218.0										
For housing assistance payments under the Section 8 program	Lang	36,000.0	0.0	0.0	0.0	0.0	0.0	36,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36,000.0										
Gov Amend Adjusted Total		90,735.1	36,739.7	940.1	14,016.9	1,910.8	297.6	36,830.0	0.0	315	26	14
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications	Inc	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		189.0										
Mitas software Maintenance and Support - AHFC's Accounting, Budgeting, Mortgage, and General Ledger software	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		13.7										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

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)												
Statewide Data Communication bandwidth requirement increase	Inc	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		26.6										
FY11 House Total		90,505.8	36,739.7	940.1	13,787.6	1,910.8	297.6	36,830.0	0.0	315	26	14
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications	Inc	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		189.0										
Mitas software Maintenance and Support - AHFC's Accounting, Budgeting, Mortgage, and General Ledger software	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		13.7										
FY11 Senate Total		90,532.4	36,739.7	940.1	13,814.2	1,910.8	297.6	36,830.0	0.0	315	26	14
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications	Inc	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		189.0										
Mitas software Maintenance and Support - AHFC's Accounting, Budgeting, Mortgage, and General Ledger software	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		13.7										
Statewide Data Communication bandwidth requirement increase	Inc	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		26.6										
FY11 Enacted Total		90,505.8	36,739.7	940.1	13,787.6	1,910.8	297.6	36,830.0	0.0	315	26	14
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	646.0	646.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		208.2										
1061 CIP Rcpts (Other)		39.9										
1103 AHFC Rcpts (Other)		397.9										
Ch. 46, SLA 2010 (SB 217) AHFC: VET. BONDS/BLDG ; SUBPORT BLDG BOND	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		150.0										
Ch. 7, SLA 2010 (HB 369) IN-STATE PIPELINE/ MANAGER/TEAM	FisNot	15,640.6	1,095.2	90.0	14,342.1	29.0	84.3	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		15,640.6										
FY11 Bills Total		16,436.6	1,741.2	90.0	14,492.1	29.0	84.3	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		400.0										
FY10 Conference Committee Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		400.0	0.0	0.0	400.0	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 Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

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	9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
1105 PF Gross (Other)		9,707.1										
FY10 Conference Committee Total		9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401013 Funding of FY2010 Performance Based Increases	LIT	0.0	190.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		9,707.1	5,446.8	355.0	3,710.4	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		70.7										
FY11 Adjusted Base Total		9,777.8	5,517.5	355.0	3,710.4	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Trustee Board Meeting Travel	Inc	15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		15.5										
New multi-year contractual arrangements for auditing, investment performance measurement, and external legal services	Inc	56.6	0.0	0.0	56.6	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		56.6										
State support charge back cost increases with the Departments of Revenue and Administration	Inc	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		21.5										
Anticipated cost increases for existing investment information and analytical systems	Inc	117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		117.0										
New investment risk management information and analytical services	Inc	321.0	0.0	0.0	321.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		321.0										
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		80.0										
Funding to Lower Vacancy	Inc	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		318.2										
Gov Amend Adjusted Total		10,707.6	5,835.7	370.5	4,306.5	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Trustee Board Meeting Travel	Inc	15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		15.5										
State support charge back cost increases with the Departments of Revenue and Administration	Inc	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		21.5										
New investment risk management information and analytical services	Inc	321.0	0.0	0.0	321.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		321.0										

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

<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)												
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades 1105 PF Gross (Other)	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades 1105 PF Gross (Other)	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Lower Vacancy 1105 PF Gross (Other)	Inc	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		10,031.4	5,517.5	355.0	3,964.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Trustee Board Meeting Travel 1105 PF Gross (Other)	Inc	15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades 1105 PF Gross (Other)	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades 1105 PF Gross (Other)	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Lower Vacancy 1105 PF Gross (Other)	Inc	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		10,373.9	5,517.5	355.0	4,306.5	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Trustee Board Meeting Travel 1105 PF Gross (Other)	Inc	15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
State support charge back cost increases with the Departments of Revenue and Administration 1105 PF Gross (Other)	Inc	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades 1105 PF Gross (Other)	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades 1105 PF Gross (Other)	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Lower Vacancy 1105 PF Gross (Other)	Inc	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Reduce funding for new investment risk management information and analytical services 1105 PF Gross (Other)	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		10,202.4	5,517.5	355.0	4,135.0	114.9	80.0	0.0	0.0	35	0	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1105 PF Gross (Other)	FisNot	105.3	105.3	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 Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

<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 * * * (continued)										
FY11 Bills Total		105.3	105.3	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 Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Custody and Management Fees**

<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	82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		82,415.0										
FY10 Conference Committee Total		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Manager Fee Decrement	Dec	-14,240.0	0.0	0.0	-14,240.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-14,240.0										
AMD: Manager Fees Adjustment	Inc	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		8,000.0										
Gov Amend Adjusted Total		76,175.0	0.0	0.0	76,175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		76,175.0	0.0	0.0	76,175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		76,175.0	0.0	0.0	76,175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		76,175.0	0.0	0.0	76,175.0	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

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	1,763.7	1,483.5	144.8	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		756.9										
1007 I/A Rcpts (Other)		133.8										
1026 HwyCapital (Other)		43.5										
1027 IntAirport (Other)		138.1										
1061 CIP Rcpts (Other)		390.7										
1076 Marine Hwy (DGF)		275.6										
1156 Rcpt Svcs (DGF)		25.1										
FY10 Conference Committee	LangCC	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
FY10 Conference Committee Total		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Transfer PCN 08-5035 from Statewide Administrative Services to the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1007 I/A Rcpts (Other)		2.1										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.8										
1061 CIP Rcpts (Other)		1.9										
1076 Marine Hwy (DGF)		2.2										
1156 Rcpt Svcs (DGF)		0.3										
FY11 Adjusted Base Total		1,952.3	1,502.1	144.8	274.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project - Rural Airport Leasing Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		25.4										
1156 Rcpt Svcs (DGF)		-25.4										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		-1.3										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		0.4										
1076 Marine Hwy (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		1.9										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

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		1,963.0	1,512.8	144.8	274.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
1005 GF/Prgm (DGF)		-0.2										
1076 Marine Hwy (DGF)		-2.7										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		-1.3										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		0.4										
1076 Marine Hwy (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		1.9										
FY11 House Total		1,941.9	1,502.1	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
1005 GF/Prgm (DGF)		-0.2										
1076 Marine Hwy (DGF)		-2.7										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		-1.3										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		0.4										
1076 Marine Hwy (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		1.9										
FY11 Senate Total		1,941.9	1,502.1	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
1005 GF/Prgm (DGF)		-0.2										
1076 Marine Hwy (DGF)		-2.7										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		-1.3										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		1,952.6	1,512.8	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		2.5										
1026 HwyCapital (Other)		0.8										
1027 IntAirport (Other)		2.5										
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		3.8										
1156 Rcpt Svcs (DGF)		0.4										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										
1156 Rcpt Svcs (DGF)		-0.4										
FY11 Bills Total		18.5	18.5	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

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	307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		38.7										
1061 CIP Rcpts (Other)		258.9										
FY10 Conference Committee Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.2										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		-3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.9	4.9	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)		0.7										
1061 CIP Rcpts (Other)		3.9										
Gov Amend Adjusted Total		317.9	263.4	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.2										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

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)												
Unrealizable Fund Source Switch SU (continued)												
1061 CIP Rcpts (Other)		3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.9	4.9	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)		0.7										
1061 CIP Rcpts (Other)		3.9										
FY11 House Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		-2.5										
FY 2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.2										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		-3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.9	4.9	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)		0.7										
1061 CIP Rcpts (Other)		3.9										
FY11 Senate Total		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		-2.5										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		-3.2										
FY11 Enacted Total		317.9	263.4	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

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	987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund (UGF)		306.2										
1007 I/A Rcpts (Other)		22.5										
1061 CIP Rcpts (Other)		659.0										
FY10 Conference Committee Total		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Time Status Change for Increased Activities in the Disadvantaged Business Enterprises and On-the-Job Training Programs	Inc	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		24.5										
Real Time Web-Based Software Program Maintenance Agreement	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1061 CIP Rcpts (Other)		-8.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		11.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1061 CIP Rcpts (Other)		-4.7										
FY 2011 SU Year 1 Salary increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		7.0										
Gov Amend Adjusted Total		1,074.6	978.9	37.8	41.4	16.5	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

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 * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Unrealizable Fund Source Switch-GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1061 CIP Rcpts (Other)		-8.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.5										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		11.6										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1061 CIP Rcpts (Other)		-4.7										
FY2011 SU Year 1 Salary increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		3.3										
FY2011 SU Year 1 Health Insurance increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		7.0										
FY11 House Total		1,031.7	936.5	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Unrealizable Fund Source Switch-GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1061 CIP Rcpts (Other)		-8.1										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.5										
FY2011 GGU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		11.6										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1061 CIP Rcpts (Other)		-4.7										
FY2011 SU Year 1 Salary increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.3										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

<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)												
1061 CIP Rcpts (Other)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1007 #A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		7.0										
FY11 Senate Total		1,031.7	936.5	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1061 CIP Rcpts (Other)		-8.1										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1061 CIP Rcpts (Other)		-4.7										
FY11 Enacted Total		1,074.1	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

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	1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		211.5										
1027 IntAirport (Other)		91.2										
1061 CIP Rcpts (Other)		783.0										
FY10 Conference Committee Total		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Vacant PCN 25-0037 Internal Auditor I/II/III, and Funding	Dec	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-44.8										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
1061 CIP Rcpts (Other)		-11.6										
FY2011 GGU Salary increase Year 1	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		4.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		7.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		-5.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		6.9										
Gov Amend Adjusted Total		1,073.8	981.9	37.0	42.1	12.8	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

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)												
Unrealizable Fund Source Switch GGU (continued)												
1004 Gen Fund (UGF)		11.6										
1061 CIP Rcpts (Other)		-11.6										
FY2011 GGU Salary increase Year 1	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		4.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		7.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		-5.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		6.9										
FY11 House Total		1,040.2	949.0	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
1061 CIP Rcpts (Other)		-11.6										
FY2011 GGU Salary increase Year 1	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		4.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		7.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		-5.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		4.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.2	10.2	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

<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 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		2.3										
1027 Int Airport (Other)		1.0										
1061 CIP Rcpts (Other)		6.9										
FY11 Senate Total		1,040.2	949.0	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
1061 CIP Rcpts (Other)		-11.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		-5.6										
FY11 Enacted Total		1,073.1	981.9	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

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	1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		939.7										
1061 CIP Rcpts (Other)		292.2										
FY10 Conference Committee Total		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Federally Mandated Interactive Airport Employee Training	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		30.0										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		-1.8										
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1061 CIP Rcpts (Other)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1061 CIP Rcpts (Other)		3.6										
FY 2011 SU Year 1 Salary increase	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1061 CIP Rcpts (Other)		2.5										
Gov Amend Adjusted Total		1,288.7	806.7	57.4	410.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Federally Mandated Interactive Airport Employee Training	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		30.0										
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
1004 Gen Fund (UGF)		-2.6										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		-1.8										
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1061 CIP Rcpts (Other)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

<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)												
1004 Gen Fund (UGF)		7.3										
1061 CIP Rcpts (Other)		3.6										
FY 2011 SU Year 1 Salary increase	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1061 CIP Rcpts (Other)		2.5										
FY11 House Total		1,229.3	779.9	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Federally Mandated Interactive Airport Employee Training	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		30.0										
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
1004 Gen Fund (UGF)		-2.6										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		-1.8										
FY 2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1061 CIP Rcpts (Other)		1.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1061 CIP Rcpts (Other)		3.6										
FY 2011 SU Year 1 Salary increase	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1061 CIP Rcpts (Other)		2.5										
FY11 Senate Total		1,229.3	779.9	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Federally Mandated Interactive Airport Employee Training	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		30.0										
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
1004 Gen Fund (UGF)		-2.6										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		-1.8										
FY11 Enacted Total		1,256.1	806.7	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative 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	4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,083.7										
1026 HwyCapital (Other)		472.4										
1027 IntAirport (Other)		635.0										
1061 CIP Rcpts (Other)		1,663.4										
1076 Marine Hwy (DGF)		850.9										
1156 Rcpt Svcs (DGF)		120.3										
FY10 Conference Committee Total		4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Transfer PCN 08-5035 from Statewide Administrative Services to the Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	59	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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)		0.4										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.4										
1076 Marine Hwy (DGF)		0.4										
FY11 Adjusted Base Total		4,827.7	4,500.9	13.3	272.4	41.1	0.0	0.0	0.0	59	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		120.3										
1156 Rcpt Svcs (DGF)		-120.3										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
1061 CIP Rcpts (Other)		-28.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
1026 HwyCapital (Other)		11.4										
1027 IntAirport (Other)		13.3										
1061 CIP Rcpts (Other)		26.3										
1076 Marine Hwy (DGF)		20.4										
1156 Rcpt Svcs (DGF)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1026 HwyCapital (Other)		1.1										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		7.9										
1076 Marine Hwy (DGF)		3.1										
1156 Rcpt Svcs (DGF)		1.0										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1026 HwyCapital (Other)		2.3										
1027 IntAirport (Other)		5.4										
1061 CIP Rcpts (Other)		16.1										
1076 Marine Hwy (DGF)		6.5										
1156 Rcpt Svcs (DGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1026 HwyCapital (Other)		3.2										
1027 IntAirport (Other)		4.0										
1061 CIP Rcpts (Other)		7.4										
1076 Marine Hwy (DGF)		5.4										
1156 Rcpt Svcs (DGF)		0.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1061 CIP Rcpts (Other)		-13.4										
Gov Amend Adjusted Total		5,016.8	4,690.0	13.3	272.4	41.1	0.0	0.0	0.0	59	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1076 Marine Hwy (DGF)		-0.3										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
1061 CIP Rcpts (Other)		-28.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
1026 HwyCapital (Other)		11.4										
1027 IntAirport (Other)		13.3										
1061 CIP Rcpts (Other)		26.3										
1076 Marine Hwy (DGF)		20.4										
1156 Rcpt Svcs (DGF)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1026 HwyCapital (Other)		1.1										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		7.9										
1076 Marine Hwy (DGF)		3.1										
1156 Rcpt Svcs (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1026 HwyCapital (Other)		2.3										
1027 IntAirport (Other)		5.4										
1061 CIP Rcpts (Other)		16.1										
1076 Marine Hwy (DGF)		6.5										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

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 (continued)												
1156 Rcpt Svcs (DGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1026 HwyCapital (Other)		3.2										
1027 IntAirport (Other)		4.0										
1061 CIP Rcpts (Other)		7.4										
1076 Marine Hwy (DGF)		5.4										
1156 Rcpt Svcs (DGF)		0.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1061 CIP Rcpts (Other)		-13.4										
FY11 House Total		4,827.0	4,500.9	12.6	272.4	41.1	0.0	0.0	0.0	59	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1076 Marine Hwy (DGF)		-0.3										
Increased services in Capital Budget tracking, analysis, and reporting	Inc	129.3	104.3	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		129.3										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
1061 CIP Rcpts (Other)		-28.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
1026 HwyCapital (Other)		11.4										
1027 IntAirport (Other)		13.3										
1061 CIP Rcpts (Other)		26.3										
1076 Marine Hwy (DGF)		20.4										
1156 Rcpt Svcs (DGF)		1.8										
FY 2011 SU Year 1 Salary increase	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1026 HwyCapital (Other)		1.1										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		7.9										
1076 Marine Hwy (DGF)		3.1										
1156 Rcpt Svcs (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1026 HwyCapital (Other)		2.3										
1027 IntAirport (Other)		5.4										
1061 CIP Rcpts (Other)		16.1										
1076 Marine Hwy (DGF)		6.5										
1156 Rcpt Svcs (DGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	26.6	26.6	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

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 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		6.0										
1026 HwyCapital (Other)		3.2										
1027 IntAirport (Other)		4.0										
1061 CIP Rcpts (Other)		7.4										
1076 Marine Hwy (DGF)		5.4										
1156 Rcpt Svcs (DGF)		0.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1061 CIP Rcpts (Other)		-13.4										
FY11 Senate Total		4,956.3	4,605.2	12.6	297.4	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1076 Marine Hwy (DGF)		-0.3										
Increased services in Capital Budget tracking, analysis, and reporting	Inc	129.3	104.3	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		129.3										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
1061 CIP Rcpts (Other)		-28.1										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1061 CIP Rcpts (Other)		-13.4										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.5										
1156 Rcpt Svcs (DGF)		-5.5										
FY11 Enacted Total		5,145.4	4,794.3	12.6	297.4	41.1	0.0	0.0	0.0	60	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.6										
1076 Marine Hwy (DGF)		0.6										
FY11 Bills Total		3.0	3.0	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

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	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,138.4										
1007 I/A Rcpts (Other)		174.1										
1061 CIP Rcpts (Other)		1,818.7										
FY10 Conference Committee Total		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
1061 CIP Rcpts (Other)		-30.4										
FY2011 GGU Salary increase Year 1	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		10.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		25.9										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1061 CIP Rcpts (Other)		-10.8										
FY 2011 SU Year 1 Salary increase	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		7.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		13.0										
Gov Amend Adjusted Total		4,218.1	2,544.6	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
1061 CIP Rcpts (Other)		-30.4										
FY2011 GGU Salary increase Year 1	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

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)												
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		10.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		25.9										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1061 CIP Rcpts (Other)		-10.8										
FY 2011 SU Year 1 Salary increase	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		7.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		13.0										
FY11 House Total		4,129.7	2,457.7	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
1061 CIP Rcpts (Other)		-30.4										
FY2011 GGU Salary increase Year 1	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		10.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		25.9										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1061 CIP Rcpts (Other)		-10.8										
FY 2011 SU Year 1 Salary increase	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		7.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		13.0										
FY11 Senate Total		4,129.7	2,457.7	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

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 Enacted * * * (continued)												
Unrealizable Fund Source Switch-GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
1061 CIP Rcpts (Other)		-30.4										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1061 CIP Rcpts (Other)		-10.8										
FY11 Enacted Total		4,216.6	2,544.6	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

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	2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,930.1										
1061 CIP Rcpts (Other)		351.0										
FY10 Conference Committee Total		2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Transfer MSCVE Building Lease Funding to Consolidate Leased Facilities Funding	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY10 Management Plan Total		2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,356.1	0.0	0.0	2,356.1	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,206.3										
1026 HwyCapital (Other)		126.9										
1027 IntAirport (Other)		283.7										
1061 CIP Rcpts (Other)		665.2										
1076 Marine Hwy (DGF)		381.8										
FY10 Conference Committee Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,663.9	0.0	0.0	2,663.9	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

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	1,337.0	1,245.4	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		573.4										
1026 HwyCapital (Other)		57.7										
1027 IntAirport (Other)		55.4										
1076 Marine Hwy (DGF)		650.5										
FY10 Conference Committee Total		1,337.0	1,245.4	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1076 Marine Hwy (DGF)		-2.7										
FY10 Authorized Total		1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1076 Marine Hwy (DGF)		2.3										
FY 2011 LTC Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1076 Marine Hwy (DGF)		4.4										
FY2011 GGU Salary increase Year 1	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1076 Marine Hwy (DGF)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1076 Marine Hwy (DGF)		10.2										
FY 2011 SU Year 1 Salary increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1076 Marine Hwy (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		1.1										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

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 SU Year 1 Health Insurance increase (continued)												
1076 Marine Hwy (DGF)		4.2										
Gov Amend Adjusted Total		1,384.4	1,292.8	9.9	75.7	6.0	0.0	0.0	0.0	14	0	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)		-0.1										
1076 Marine Hwy (DGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1076 Marine Hwy (DGF)		2.3										
FY 2011 LTC Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1076 Marine Hwy (DGF)		4.4										
FY2011 GGU Salary increase Year 1	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1076 Marine Hwy (DGF)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1076 Marine Hwy (DGF)		10.2										
FY 2011 SU Year 1 Salary increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1076 Marine Hwy (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		1.1										
1076 Marine Hwy (DGF)		4.2										
FY11 House Total		1,332.1	1,240.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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)		-0.1										
1076 Marine Hwy (DGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1076 Marine Hwy (DGF)		3.4										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

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 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1076 Marine Hwy (DGF)		10.2										
FY 2011 SU Year 1 Salary increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1076 Marine Hwy (DGF)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		1.1										
1076 Marine Hwy (DGF)		4.2										
FY11 Senate Total		1,343.4	1,252.0	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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)		-0.1										
1076 Marine Hwy (DGF)		-0.1										
FY11 Enacted Total		1,384.2	1,292.8	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1076 Marine Hwy (DGF)		2.9										
FY10 Total Operating Supp Total		5.0	5.0	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support 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	1,043.7	972.2	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		695.7										
1027 IntAirport (Other)		85.7										
1061 CIP Rcpts (Other)		262.3										
FY10 Conference Committee Total		1,043.7	972.2	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7503 EPA Enforcement Actions Sec. 28e, Ch 11 SLA08, Amended Sec. 14 (k), Ch 14, SLA 09 - Lapses 6/30/10	CarryFwd	173.9	0.0	43.1	130.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.9										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-0.6										
FY10 Authorized Total		1,215.1	969.7	51.1	181.2	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Transfer Funding from Travel to Contractual Services for Environmental Protection Agency Defense Costs	LIT	0.0	0.0	-43.1	43.1	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,215.1	969.7	8.0	224.3	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/10	OTI	-173.9	0.0	0.0	-173.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-173.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		1,043.3	971.8	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.6										
FY 2011 LTC Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		1.3										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		-4.6										
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		6.2										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		3.8										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		-1.9										
FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		2.0										
Gov Amend Adjusted Total		1,076.6	1,005.1	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2011 LTC New Salary Schedule	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.6										
FY 2011 LTC Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		1.3										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		-4.6										
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		3.8										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		-1.9										
FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1027 IntAirport (Other)		0.5										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

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 (continued)												
1061 CIP Rcpts (Other)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		2.0										
FY11 House Total		1,042.8	971.8	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		-4.6										
FY 2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		3.8										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		-1.9										
FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		2.0										
FY11 Senate Total		1,050.4	979.4	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		-4.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		-1.9										
FY11 Enacted Total		1,076.1	1,005.1	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY11 Bills Total		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
AMD: Environmental Protection Agency Enforcement Actions	Suppl	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		240.0										
FY2010 LTC Lump Sum Payment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.7										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		-0.7										
FY10 Total Operating Supp Total		242.8	2.8	0.0	240.0	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support 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	1,385.3	1,278.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		995.3										
1027 IntAirport (Other)		127.4										
1061 CIP Rcpts (Other)		262.6										
FY10 Conference Committee Total		1,385.3	1,278.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
1027 IntAirport (Other)		-1.1										
1061 CIP Rcpts (Other)		-2.0										
FY10 Authorized Total		1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY11 Adjusted Base Total		1,378.7	1,272.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1027 IntAirport (Other)		3.1										
1061 CIP Rcpts (Other)		4.1										
FY 2011 LTC Health Insurance Increases	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		3.4										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1061 CIP Rcpts (Other)		-4.3										
FY2011 GGU Salary increase Year 1	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1027 IntAirport (Other)		1.4										
1061 CIP Rcpts (Other)		3.9										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		-0.2										
FY 2011 SU Year 1 Salary increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

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 SU Year 1 Salary increase (continued)												
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		0.3										
Gov Amend Adjusted Total		1,439.6	1,333.0	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2011 LTC New Salary Schedule	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1027 IntAirport (Other)		3.1										
1061 CIP Rcpts (Other)		4.1										
FY 2011 LTC Health Insurance Increases	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		3.4										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1061 CIP Rcpts (Other)		-4.3										
FY2011 GGU Salary increase Year 1	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1027 IntAirport (Other)		1.4										
1061 CIP Rcpts (Other)		3.9										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		-0.2										
FY 2011 SU Year 1 Salary increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		0.3										
FY11 House Total		1,378.2	1,272.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

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 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-0.5										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1061 CIP Rcpts (Other)		-4.3										
FY2011 GGU Salary increase Year 1	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1027 IntAirport (Other)		1.4										
1061 CIP Rcpts (Other)		3.9										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		-0.2										
FY 2011 SU Year 1 Salary increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		0.3										
FY11 Senate Total		1,408.6	1,302.5	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1061 CIP Rcpts (Other)		-4.3										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		-0.2										
FY11 Enacted Total		1,439.1	1,333.0	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
FY11 Bills Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Total Operating Supp * * * (continued)												
FY2010 LTC Lump Sum Payment (continued)												
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		2.8										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1061 CIP Rcpts (Other)		-2.8										
FY10 Total Operating Supp Total		9.0	9.0	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support 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	868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		319.3										
1061 CIP Rcpts (Other)		548.9										
FY10 Conference Committee Total		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer PCN 25-2379 from Southeast Design and Engineering Services to Manage Regional Administrative Support Functions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant PCN 25-979X Special Assistant to Southeast Region Director	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		2.1										
FY11 Adjusted Base Total		872.4	785.1	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		-7.2										
FY2011 GGU Salary increase Year 1	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1061 CIP Rcpts (Other)		9.2										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1061 CIP Rcpts (Other)		-3.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.5										
Gov Amend Adjusted Total		896.7	809.4	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		7.2										
 1061 CIP Rcpts (Other)		-7.2										
FY2011 GGU Salary increase Year 1	SalAdj	4.3	4.3	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

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)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1061 CIP Rcpts (Other)		9.2										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1061 CIP Rcpts (Other)		-3.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.5										
FY11 House Total		871.2	785.1	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Unrealizable Fund Source Switch-GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		-7.2										
FY2011 GGU Salary increase Year 1	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1061 CIP Rcpts (Other)		9.2										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1061 CIP Rcpts (Other)		-3.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.5										
FY11 Senate Total		871.2	785.1	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Unrealizable Fund Source Switch-GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		-7.2										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1061 CIP Rcpts (Other)		-3.7										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		895.5	809.4	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY11 Bills Total		2.9	2.9	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

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	2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
1007 I/A Rcpts (Other)		153.7										
1027 IntAirport (Other)		21.5										
1061 CIP Rcpts (Other)		452.4										
1156 Rcpt Svcs (DGF)		2,092.5										
FY10 Conference Committee Total		2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
FY11 Adjusted Base Total		2,722.2	2,273.7	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Bethel Airport Building Lease Revenue Increase	Inc	88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		88.0										
Legal Fees for Spring Trial - Willow/Unalaska Float Plane Facilities	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
Increased Travel for Inspections, Property Management and Training	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		20.0										
Increased Revenues from Appraisal Work for Non-Aviation Use	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
E-Leasing Web Page and Program Updates	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		100.0										
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,262.5										
1156 Rcpt Svcs (DGF)		-2,262.5										
FY2011 GGU Salary increase Year 1	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
1156 Rcpt Svcs (DGF)		12.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.7										
1027 IntAirport (Other)		0.8										
1156 Rcpt Svcs (DGF)		13.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.1										
1156 Rcpt Svcs (DGF)		36.1										
FY 2011 SU Year 1 Salary increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.8										
1027 IntAirport (Other)		0.4										
1156 Rcpt Svcs (DGF)		6.3										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

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		3,114.0	2,357.5	86.0	623.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Increased Revenues from Appraisal Work for Non-Aviation Use	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
Reduce general fund travel line item by 10 percent.	Dec	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.4										
FY2011 GGU Salary increase Year 1	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
1156 Rcpt Svcs (DGF)		12.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 H/A Rcpts (Other)		5.7										
1027 IntAirport (Other)		0.8										
1156 Rcpt Svcs (DGF)		13.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.1										
1156 Rcpt Svcs (DGF)		36.1										
FY 2011 SU Year 1 Salary increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 H/A Rcpts (Other)		2.8										
1027 IntAirport (Other)		0.4										
1156 Rcpt Svcs (DGF)		6.3										
FY11 House Total		2,973.8	2,273.7	79.6	573.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Increased Travel for Inspections, Property Management and Training	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		20.0										
Increased Revenues from Appraisal Work for Non-Aviation Use	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,262.5										
1156 Rcpt Svcs (DGF)		-2,262.5										
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,242.5										
1156 Rcpt Svcs (DGF)		-2,242.5										
Reduce general fund travel line item by 10 percent.	Dec	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.4										
FY2011 GGU Salary increase Year 1	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
1156 Rcpt Svcs (DGF)		12.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 H/A Rcpts (Other)		5.7										
1027 IntAirport (Other)		0.8										
1156 Rcpt Svcs (DGF)		13.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.1										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

<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 GGU Year 1 Health Insurance increase (continued)												
1156 Rcpt Svcs (DGF)		36.1										
FY 2011 GU Year 1 Salary increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 #A Rcpts (Other)		2.8										
1027 Int Airport (Other)		0.4										
1156 Rcpt Svcs (DGF)		6.3										
FY11 Senate Total		2,953.8	2,273.7	59.6	573.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Increased Travel for Inspections, Property Management and Training	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		20.0										
Increased Revenues from Appraisal Work for Non-Aviation Use	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,262.5										
1156 Rcpt Svcs (DGF)		-2,262.5										
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,242.5										
1156 Rcpt Svcs (DGF)		-2,242.5										
Reduce general fund travel line item by 10 percent.	Dec	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.4										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		67.9										
1156 Rcpt Svcs (DGF)		-67.9										
FY11 Enacted Total		3,037.6	2,357.5	59.6	573.5	47.0	0.0	0.0	0.0	25	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
FY11 Bills Total		1.9	1.9	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: International Airport Systems Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
1027 IntAirport (Other)		887.1										
FY10 Conference Committee Total		887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.2										
FY11 Adjusted Base Total		891.3	692.6	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Vacant PCN 25-2960 Accounting Clerk, and Funding	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-48.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.6										
Gov Amend Adjusted Total		855.0	656.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.6										
FY11 House Total		843.3	644.6	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.6										
FY11 Senate Total		843.3	644.6	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		855.0	656.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3										
FY11 Bills Total		5.3	5.3	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

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	4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0
1004 Gen Fund (UGF)		556.5										
1027 IntAirport (Other)		24.4										
1061 CIP Rcpts (Other)		4,171.6										
FY10 Conference Committee Total		4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Transfer from Grants to Contractual Services to Fund Highway Safety Office Reimbursable Service Agreements	LIT	0.0	0.0	0.0	75.4	0.0	0.0	-75.4	0.0	0	0	0
FY10 Management Plan Total		4,752.5	4,217.0	6.3	487.8	41.4	0.0	0.0	0.0	43	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		3.5										
FY11 Adjusted Base Total		4,756.7	4,221.2	6.3	487.8	41.4	0.0	0.0	0.0	43	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reduced collection of fines for violations in highway safety corridors	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1061 CIP Rcpts (Other)		-11.7										
FY2011 GGU Salary increase Year 1	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		26.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		71.8										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1061 CIP Rcpts (Other)		-6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		15.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		29.4										
Gov Amend Adjusted Total		4,886.2	4,367.6	6.3	470.9	41.4	0.0	0.0	0.0	43	0	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										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

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)												
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1061 CIP Rcpts (Other)		-11.7										
FY2011 GGU Salary increase Year 1	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		26.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		71.8										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1061 CIP Rcpts (Other)		-6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		15.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		29.4										
FY11 House Total		4,739.6	4,221.2	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1061 CIP Rcpts (Other)		-11.7										
FY2011 GGU Salary increase Year 1	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		26.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		71.8										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1061 CIP Rcpts (Other)		-6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		15.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		29.4										
FY11 Senate Total		4,739.6	4,221.2	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

<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)												
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1061 CIP Rcpts (Other)		-11.7										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1061 CIP Rcpts (Other)		-6.4										
FY11 Enacted Total		4,886.0	4,367.6	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		4.1										
FY11 Bills Total		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Road Weather Information System (RWIS) Maintenance Costs	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY10 Total Operating Supp Total		100.0	0.0	0.0	100.0	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

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	1,845.6	1,755.1	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund (UGF)		109.6										
1061 CIP Rcpts (Other)		1,736.0										
FY10 Conference Committee Total		1,845.6	1,755.1	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.4										
FY10 Authorized Total		1,844.2	1,753.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern Region Planning to Meet Vacancy Factor	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.0										
FY10 Management Plan Total		1,869.2	1,778.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,869.2	1,778.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.5										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		-6.6										
FY2011 GGU Salary increase Year 1	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		20.0										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		-2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.9										
Gov Amend Adjusted Total		1,918.8	1,828.3	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 LTC New Salary Schedule	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

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 LTC Health Insurance Increases (continued)												
1061 CIP Rcpts (Other)		2.5										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		-6.6										
FY2011 GGU Salary increase Year 1	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		20.0										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		-2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.9										
FY11 House Total		1,869.2	1,778.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		-6.6										
FY2011 GGU Salary increase Year 1	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		20.0										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		-2.7										
FY 2011 SU Year 1 Salary increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.9										
FY11 Senate Total		1,872.5	1,782.0	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		-6.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		-2.7										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

<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		1,918.8	1,828.3	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
FY11 Bills Total		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.6										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (Other)		-1.6										
FY10 Total Operating Supp Total		1.6	1.6	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

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	1,848.5	1,674.5	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund (UGF)		114.4										
1061 CIP Rcpts (Other)		1,734.1										
FY10 Conference Committee Total		1,848.5	1,674.5	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 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
1061 CIP Rcpts (Other)		-1.5										
FY10 Authorized Total		1,847.0	1,673.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Transfer CIP Receipt Authority to Central Region Planning	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-25.0										
FY10 Management Plan Total		1,822.0	1,648.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,822.0	1,648.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.4										
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
1061 CIP Rcpts (Other)		2.4										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1061 CIP Rcpts (Other)		-9.6										
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		8.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		23.0										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		-5.6										
FY 2011 SU Year 1 Salary increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		8.9										
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
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		16.7										
Gov Amend Adjusted Total		1,886.6	1,712.6	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

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)												
Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.4										
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
1061 CIP Rcpts (Other)		2.4										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1061 CIP Rcpts (Other)		-9.6										
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		8.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		23.0										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		-5.6										
FY 2011 SU Year 1 Salary increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		8.9										
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
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		16.7										
FY11 House Total		1,821.9	1,648.0	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1061 CIP Rcpts (Other)		-9.6										
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		8.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		23.0										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		-5.6										
FY 2011 SU Year 1 Salary increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		8.9										
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

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

<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 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		16.7										
FY11 Senate Total		1,826.7	1,652.8	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * 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
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1061 CIP Rcpts (Other)		-9.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		-5.6										
FY11 Enacted Total		1,886.5	1,712.6	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
FY11 Bills Total		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		-0.7										
FY10 Total Operating Supp Total		0.7	0.7	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 Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

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	608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		15.1										
1061 CIP Rcpts (Other)		593.5										
FY10 Conference Committee Total		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		-0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.9										
Gov Amend Adjusted Total		628.7	605.6	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		-0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.9										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

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		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Unrealizable Fund Source Switch-GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.6										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		-0.6										
FY 2011 SU Year 1 Salary increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.9										
FY11 Senate Total		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Unrealizable Fund Source Switch-GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		-0.2										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		-0.6										
FY11 Enacted Total		628.7	605.6	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

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	6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0
1004 Gen Fund (UGF)		1,952.3										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,098.2										
1156 Rcpt Svcs (DGF)		2,627.3										
FY10 Conference Committee Total		6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Transfer Building Lease Funding to Leased Facilities to Consolidate Leased Facilities Funding	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY10 Management Plan Total		6,617.8	5,752.4	239.0	523.9	61.5	41.0	0.0	0.0	71	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	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 Adjusted Base Total		6,619.9	5,754.5	239.0	523.9	61.5	41.0	0.0	0.0	71	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Establish Computer Equipment Replacement Program - 6 year cycle - approximately 16% per year	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		35.0										
New Administrative Assistant for Audit Recommendation Implementation	Inc	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		67.1										
Budget Clarification Project - Commercial Vehicle and Measurements Fees/Permits	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,479.4										
1156 Rcpt Svcs (DGF)		-2,479.4										
Budget Clarification Project - Uniform Commercial Registration fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-250.0										
1215 UCR Rcpts (Other)		250.0										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.0										
1156 Rcpt Svcs (DGF)		-41.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		8.2										
1156 Rcpt Svcs (DGF)		5.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1061 CIP Rcpts (Other)		16.3										
1156 Rcpt Svcs (DGF)		12.2										
FY2011 GGU Salary increase Year 1	SalAdj	39.5	39.5	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 Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

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 (continued)												
1004 Gen Fund (UGF)		10.1										
1061 CIP Rcpts (Other)		14.2										
1156 Rcpt Svcs (DGF)		15.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
1061 CIP Rcpts (Other)		45.8										
1156 Rcpt Svcs (DGF)		52.6										
Gov Amend Adjusted Total		6,950.4	6,050.0	239.0	523.9	96.5	41.0	0.0	0.0	72	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
1005 GF/Prgm (DGF)		-7.1										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.0										
1156 Rcpt Svcs (DGF)		-41.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		8.2										
1156 Rcpt Svcs (DGF)		5.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1061 CIP Rcpts (Other)		16.3										
1156 Rcpt Svcs (DGF)		12.2										
FY2011 GGU Salary increase Year 1	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1061 CIP Rcpts (Other)		14.2										
1156 Rcpt Svcs (DGF)		15.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
1061 CIP Rcpts (Other)		45.8										
1156 Rcpt Svcs (DGF)		52.6										
FY11 House Total		6,709.5	5,821.6	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
1005 GF/Prgm (DGF)		-7.1										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.0										
1156 Rcpt Svcs (DGF)		-41.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		8.2										
1156 Rcpt Svcs (DGF)		5.4										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

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 Senate * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1061 CIP Rcpts (Other)		16.3										
1156 Rcpt Svcs (DGF)		12.2										
FY 2011 GGU Salary increase Year 1	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
1061 CIP Rcpts (Other)		14.2										
1156 Rcpt Svcs (DGF)		15.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
1061 CIP Rcpts (Other)		45.8										
1156 Rcpt Svcs (DGF)		52.6										
FY11 Senate Total		6,709.5	5,821.6	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
1005 GF/Prgm (DGF)		-7.1										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.0										
1156 Rcpt Svcs (DGF)		-41.0										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.4										
1156 Rcpt Svcs (DGF)		-85.4										
FY11 Enacted Total		6,937.9	6,050.0	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY11 Bills Total		2.7	2.7	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

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	3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
1004 Gen Fund (UGF)		125.5										
1007 I/A Rcpts (Other)		152.1										
1061 CIP Rcpts (Other)		3,571.6										
FY10 Conference Committee Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: PCN 09-0012 Engineer/Architect II Funding Source Change from I/A to CIP	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)		-128.0										
1061 CIP Rcpts (Other)		128.0										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		-6.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		33.4										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		-6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		11.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1061 CIP Rcpts (Other)		24.5										
FY2011 GGU Salary increase Year 1	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		6.5										
Gov Amend Adjusted Total		3,929.5	3,778.0	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		-6.2										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

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 GGU Year 1 Health Insurance increase	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		33.4										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		-6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		11.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1061 CIP Rcpts (Other)		24.5										
FY2011 GGU Salary increase Year 1	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		6.5										
FY11 House Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Unrealizable Fund Source Switch-GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		-6.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		33.4										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		-6.6										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		11.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1061 CIP Rcpts (Other)		24.5										
FY2011 GGU Salary increase Year 1	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		6.5										
FY11 Senate Total		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Unrealizable Fund Source Switch-GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		-6.2										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1061 CIP Rcpts (Other)		-6.6										
FY11 Enacted Total		3,929.5	3,778.0	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.6										
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY	FisNot	418.2	228.5	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		418.2										
FY11 Bills Total		419.8	230.1	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering 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>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	10,200.3	9,124.3	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
1004 Gen Fund (UGF)		1,163.0										
1061 CIP Rcpts (Other)		9,037.3										
FY10 Conference Committee Total		10,200.3	9,124.3	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.9										
FY10 Authorized Total		10,190.4	9,114.4	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		10,190.4	9,114.4	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		0.6										
FY11 Adjusted Base Total		10,192.5	9,116.5	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Vacant PCN 25-0239 Driller Journey, and Funding	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-80.0										
Delete Vacant PCN 25-0248 Driller Journey, and Funding	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-80.0										
Delete Vacant PCN 25-0182 Micro/Network Technician II, and Funding	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-70.0										
FY2011 LTC New Salary Schedule	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.0										
FY 2011 LTC Health Insurance Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.9										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
1061 CIP Rcpts (Other)		-22.7										
FY2011 GGU Salary increase Year 1	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1061 CIP Rcpts (Other)		46.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
1061 CIP Rcpts (Other)		91.7										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
1061 CIP Rcpts (Other)		-31.5										
FY 2011 SU Year 1 Salary increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1061 CIP Rcpts (Other)		38.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	76.2	76.2	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

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 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		7.9										
1061 CIP Rcpts (Other)		68.3										
Gov Amend Adjusted Total		10,259.2	9,183.2	210.4	580.6	285.0	0.0	0.0	0.0	70	2	6
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.0										
FY 2011 LTC Health Insurance Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.9										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
1061 CIP Rcpts (Other)		-22.7										
FY2011 GGU Salary increase Year 1	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1061 CIP Rcpts (Other)		46.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
1061 CIP Rcpts (Other)		91.7										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
1061 CIP Rcpts (Other)		-31.5										
FY 2011 SU Year 1 Salary increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1061 CIP Rcpts (Other)		38.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1061 CIP Rcpts (Other)		68.3										
FY11 House Total		9,959.9	8,886.5	207.8	580.6	285.0	0.0	0.0	0.0	70	2	6
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
1061 CIP Rcpts (Other)		-22.7										
FY2011 GGU Salary increase Year 1	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1061 CIP Rcpts (Other)		46.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
1061 CIP Rcpts (Other)		91.7										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering 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 Senate * * * (continued)												
Unrealizable Fund Source Switch SU (continued)												
1004 Gen Fund (UGF)		31.5										
1061 CIP Rcpts (Other)		31.5										
FY 2011 SU Year 1 Salary increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1061 CIP Rcpts (Other)		38.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1061 CIP Rcpts (Other)		68.3										
FY11 Senate Total		9,972.8	8,899.4	207.8	580.6	285.0	0.0	0.0	0.0	70	2	6
* * * 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
1004 Gen Fund (UGF)		-2.6										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
1061 CIP Rcpts (Other)		22.7										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
1061 CIP Rcpts (Other)		31.5										
FY11 Enacted Total		10,256.6	9,183.2	207.8	580.6	285.0	0.0	0.0	0.0	70	2	6
* * * 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
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		3.1										
FY11 Bills Total		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Clean Water Act	Suppl	296.5	184.4	8.5	86.0	17.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		296.5										
Clean Water Act	Suppl	256.5	146.5	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		256.5										
FY2010 LTC Lump Sum Payment	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.5										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
1061 CIP Rcpts (Other)		9.5										
FY10 Total Operating Supp Total		562.5	340.4	8.5	196.0	17.6	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

<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 FY11 Adjusted Base to Gov Amend Adjusted ***										
Harbor Program Development Administration - Move from Capital to Operating Budget	Inc	275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
Gov Amend Adjusted Total		275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Gov Amend Adjusted to FY11 House ***										
FY11 House Total		275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Gov Amend Adjusted to FY11 Senate ***										
FY11 Senate Total		275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Gov Amend Adjusted to FY11 Enacted ***										
FY11 Enacted Total		275.0	225.0	25.0	25.0	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering 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	20,436.4	19,795.6	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
1004 Gen Fund (UGF)		624.6										
1007 I/A Rcpts (Other)		33.3										
1061 CIP Rcpts (Other)		19,226.7										
1108 Stat Desig (Other)		311.9										
1156 Rcpt Svcs (DGF)		239.9										
FY10 Conference Committee Total		20,436.4	19,795.6	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-24.4										
FY10 Authorized Total		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Vacant PCN 25-0710 Drafting Technician III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Adjusted Base Total		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	178	20	22
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Migration of legacy utility permits to the eDocuments System - Increase supported by increased utility permit fees	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		60.1										
Delete Vacant PCN 25-0690 Engineering Assistant III, and Funding	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-99.4										
Budget Clarification Project - Utility Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		300.0										
1156 Rcpt Svcs (DGF)		-300.0										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		311.9										
1108 Stat Desig (Other)		-311.9										
FY2011 LTC New Salary Schedule	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		24.4										
FY 2011 LTC Health Insurance Increases	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		38.6										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.3										
1061 CIP Rcpts (Other)		-20.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	218.4	218.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		200.3										
1108 Stat Desig (Other)		6.0										
1156 Rcpt Svcs (DGF)		3.9										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

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 SU Year 1 Salary increase	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		52.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		115.4										
FY2011 GGU Salary increase Year 1	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		34.3										
1108 Stat Desig (Other)		0.8										
1156 Rcpt Svcs (DGF)		0.7										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1061 CIP Rcpts (Other)		-51.1										
Gov Amend Adjusted Total		20,860.3	20,159.4	31.6	473.4	190.9	5.0	0.0	0.0	177	20	22
* * * 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)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		24.4										
FY 2011 LTC Health Insurance Increases	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		38.6										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.3										
1061 CIP Rcpts (Other)		-20.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	218.4	218.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		200.3										
1108 Stat Desig (Other)		6.0										
1156 Rcpt Svcs (DGF)		3.9										
FY 2011 SU Year 1 Salary increase	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		52.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		115.4										
FY2011 GGU Salary increase Year 1	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		34.3										
1108 Stat Desig (Other)		0.8										
1156 Rcpt Svcs (DGF)		0.7										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

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)												
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1061 CIP Rcpts (Other)		-51.1										
FY11 House Total		20,372.5	19,671.8	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
Unrealizable Fund Source Switch-GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.3										
1061 CIP Rcpts (Other)		-20.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	218.4	218.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		200.3										
1108 Stat Desig (Other)		6.0										
1156 Rcpt Svcs (DGF)		3.9										
FY 2011 SU Year 1 Salary increase	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		52.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		115.4										
FY2011 GGU Salary increase Year 1	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		34.3										
1108 Stat Desig (Other)		0.8										
1156 Rcpt Svcs (DGF)		0.7										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1061 CIP Rcpts (Other)		-51.1										
FY11 Senate Total		20,435.5	19,734.8	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
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)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
Unrealizable Fund Source Switch-GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.3										
1061 CIP Rcpts (Other)		-20.3										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1061 CIP Rcpts (Other)		-51.1										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering 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 Enacted * * * (continued)												
LFD: Revise Governor's salary adjustment request (continued)												
1005 GF/Prgm (DGF)		11.4										
1108 Stat Desig (Other)		-6.8										
1156 Rcpt Svcs (DGF)		-4.6										
FY11 Enacted Total		20,860.1	20,159.4	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.4										
FY11 Bills Total		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		17.8										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
1061 CIP Rcpts (Other)		-17.8										
FY10 Total Operating Supp Total		17.8	17.8	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering 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	16,451.8	15,830.9	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
1004 Gen Fund (UGF)		422.5										
1007 I/A Rcpts (Other)		139.8										
1061 CIP Rcpts (Other)		15,680.3										
1108 Stat Desig (Other)		114.7										
1156 Rcpt Svcs (DGF)		94.5										
FY10 Conference Committee Total		16,451.8	15,830.9	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-24.1										
FY10 Authorized Total		16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7526 Transfer 25-0740, 25,1706, 25-1831 to Northern Region Highways and Aviation for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
ADN 25-0-2055 Transfer PCN 25-1783 to Northern Region Highways and Aviation for Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	137	14	5
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	137	14	5
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Vacant PCN 25-1641 Office Assistant I, and Funding	Dec	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-38.0										
Delete Vacant PCN 25-0639 Engineer/Architect I, and Funding	Dec	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-113.7										
Budget Clarification Project - Utility Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		94.5										
1156 Rcpt Svcs (DGF)		-94.5										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		114.7										
1108 Stat Desig (Other)		-114.7										
FY2011 LTC New Salary Schedule	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		44.6										
FY 2011 LTC Health Insurance Increases	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		27.4										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1061 CIP Rcpts (Other)		-25.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	220.8	220.8	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

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)												
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		211.6										
1108 Stat Desig (Other)		2.1										
1156 Rcpt Svcs (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		66.9										
1108 Stat Desig (Other)		0.4										
1156 Rcpt Svcs (DGF)		0.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		121.0										
1108 Stat Desig (Other)		0.8										
1156 Rcpt Svcs (DGF)		0.9										
FY2011 GGU Salary increase Year 1	SalAdj	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		88.1										
1108 Stat Desig (Other)		0.7										
1156 Rcpt Svcs (DGF)		0.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
1061 CIP Rcpts (Other)		-32.5										
Gov Amend Adjusted Total		16,863.7	16,242.8	39.6	477.1	104.2	0.0	0.0	0.0	135	14	5
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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										
FY2011 LTC New Salary Schedule	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		44.6										
FY 2011 LTC Health Insurance Increases	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		27.4										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1061 CIP Rcpts (Other)		-25.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	220.8	220.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		211.6										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

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 GGU Year 1 Health Insurance increase (continued)												
1108 Stat Desig (Other)		2.1										
1156 Rcpt Svcs (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		66.9										
1108 Stat Desig (Other)		0.4										
1156 Rcpt Svcs (DGF)		0.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		121.0										
1108 Stat Desig (Other)		0.8										
1156 Rcpt Svcs (DGF)		0.9										
FY2011 GGU Salary increase Year 1	SalAdj	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		88.1										
1108 Stat Desig (Other)		0.7										
1156 Rcpt Svcs (DGF)		0.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
1061 CIP Rcpts (Other)		-32.5										
FY11 House Total		16,275.2	15,654.4	39.5	477.1	104.2	0.0	0.0	0.0	135	14	5
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1061 CIP Rcpts (Other)		-25.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	220.8	220.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		211.6										
1108 Stat Desig (Other)		2.1										
1156 Rcpt Svcs (DGF)		1.3										
FY 2011 SU Year 1 Salary increase	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		66.9										
1108 Stat Desig (Other)		0.4										
1156 Rcpt Svcs (DGF)		0.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	130.0	130.0	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		6.9										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		121.0										
1108 Stat Desig (Other)		0.8										
1156 Rcpt Svcs (DGF)		0.9										
FY2011 GGU Salary increase Year 1	SalAdj	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		88.1										
1108 Stat Desig (Other)		0.7										
1156 Rcpt Svcs (DGF)		0.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
1061 CIP Rcpts (Other)		-32.5										
FY11 Senate Total		16,349.4	15,728.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	5
* * * 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										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1061 CIP Rcpts (Other)		-25.1										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
1061 CIP Rcpts (Other)		-32.5										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.3										
1108 Stat Desig (Other)		-4.0										
1156 Rcpt Svcs (DGF)		-3.3										
FY11 Enacted Total		16,863.6	16,242.8	39.5	477.1	104.2	0.0	0.0	0.0	135	14	5
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
FY11 Bills Total		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		18.7										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
1061 CIP Rcpts (Other)		-18.7										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering 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>
		* * * FY10 Total Operating Supp * * * (continued)										
FY10 Total Operating Supp Total		19.4	19.4	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering 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	9,838.1	9,339.2	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
1004 Gen Fund (UGF)		460.2										
1061 CIP Rcpts (Other)		9,064.8										
1108 Stat Desig (Other)		231.5										
1156 Rcpt Svcs (DGF)		81.6										
FY10 Conference Committee Total		9,838.1	9,339.2	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-12.8										
FY10 Authorized Total		9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7526 Transfer PCN 25-3461 to Southeast Region Highways and Aviation for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	82	7	11
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer PCN 25-2379 to Southeast Region Support Services to Manage Regional Administrative Support Functions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PCN 25-2341 Engineer/Architect I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.2										
FY11 Adjusted Base Total		9,831.5	9,332.6	36.3	275.0	187.6	0.0	0.0	0.0	80	7	11
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project - Utility Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		81.6										
1156 Rcpt Svcs (DGF)		-81.6										
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		231.5										
1108 Stat Desig (Other)		-231.5										
AMD: Utility Permitting Program	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
FY2011 LTC New Salary Schedule	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.1										
FY 2011 LTC Health Insurance Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.1										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
1061 CIP Rcpts (Other)		-17.8										
FY 2011 SU Year 1 Salary increase	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1061 CIP Rcpts (Other)		45.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	91.5	91.5	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

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 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		8.0										
1061 CIP Rcpts (Other)		83.5										
FY2011 GGU Salary increase Year 1	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		45.6										
1108 Stat Desig (Other)		2.0										
1156 Rcpt Svcs (DGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		110.0										
1108 Stat Desig (Other)		5.5										
1156 Rcpt Svcs (DGF)		1.7										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
1061 CIP Rcpts (Other)		-18.9										
Gov Amend Adjusted Total		10,220.0	9,721.1	36.3	275.0	187.6	0.0	0.0	0.0	80	7	11
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Budget Clarification Project: Replace Gov Amend request of RSS with GF/PR to align with the Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1156 Rcpt Svcs (DGF)		-50.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.1										
FY 2011 LTC Health Insurance Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.1										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
1061 CIP Rcpts (Other)		-17.8										
FY 2011 SU Year 1 Salary increase	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1061 CIP Rcpts (Other)		45.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1061 CIP Rcpts (Other)		83.5										
FY2011 GGU Salary increase Year 1	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		45.6										
1108 Stat Desig (Other)		2.0										
1156 Rcpt Svcs (DGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		110.0										
1108 Stat Desig (Other)		5.5										
1156 Rcpt Svcs (DGF)		1.7										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

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)												
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
1061 CIP Rcpts (Other)		-18.9										
FY11 House Total		9,881.2	9,382.6	36.0	275.0	187.6	0.0	0.0	0.0	80	7	11
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Budget Clarification Project: Replace Gov Amend request of RSS with GF/PR to align with the Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1156 Rcpt Svcs (DGF)		-50.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
1061 CIP Rcpts (Other)		-17.8										
FY 2011 SU Year 1 Salary increase	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1061 CIP Rcpts (Other)		45.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1061 CIP Rcpts (Other)		83.5										
FY 2011 GGU Year 1 Salary increase	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		45.6										
1108 Stat Desig (Other)		2.0										
1156 Rcpt Svcs (DGF)		0.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		110.0										
1108 Stat Desig (Other)		5.5										
1156 Rcpt Svcs (DGF)		1.7										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
1061 CIP Rcpts (Other)		-18.9										
FY11 Senate Total		9,912.4	9,413.8	36.0	275.0	187.6	0.0	0.0	0.0	80	7	11
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Budget Clarification Project: Replace Gov Amend request of RSS with GF/PR to align with the Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1156 Rcpt Svcs (DGF)		-50.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8										
1061 CIP Rcpts (Other)		-17.8										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering 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 Enacted * * * (continued)												
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
1061 CIP Rcpts (Other)		-18.9										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.9										
1108 Stat Desig (Other)		-7.5										
1156 Rcpt Svcs (DGF)		-2.4										
FY11 Enacted Total		10,219.7	9,721.1	36.0	275.0	187.6	0.0	0.0	0.0	80	7	11
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.7										
FY11 Bills Total		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.9										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1061 CIP Rcpts (Other)		-9.9										
FY10 Total Operating Supp Total		9.9	9.9	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

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	19,191.1	17,999.5	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20
1004 Gen Fund (UGF)		461.9										
1007 I/A Rcpts (Other)		40.4										
1061 CIP Rcpts (Other)		18,688.8										
FY10 Conference Committee Total		19,191.1	17,999.5	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-61.5										
FY10 Authorized Total		19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7526 Transfer 25-0549, 25-0565, 25-0569 to Central Region Highways and Aviation for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
ADN 25-0-1057 Transfer PCN 25-0588 to Central Region Facilities for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY10 Management Plan Total		19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	49	20
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Vacant PCN 25-0622 Engineering Assistant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PCN 25-0511 Engineering Assistant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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		19,131.6	17,940.0	16.0	770.7	249.9	155.0	0.0	0.0	127	49	20
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding	Dec	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-38.8										
Delete Vacant PCN 25-0823 Engineering Assistant III, and Funding	Dec	-97.3	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-97.3										
FY2011 LTC New Salary Schedule	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		68.1										
FY 2011 LTC Health Insurance Increases	SalAdj	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		75.8										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.0										
1061 CIP Rcpts (Other)		-44.0										
FY2011 GGU Salary increase Year 1	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		35.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	150.9	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1061 CIP Rcpts (Other)		149.2										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.8										
1061 CIP Rcpts (Other)		-29.8										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

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 SU Year 1 Salary increase	SalAdj	34.4	34.4	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)		0.5										
1061 CIP Rcpts (Other)		31.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		70.2										
Gov Amend Adjusted Total		19,437.9	18,246.3	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 LTC New Salary Schedule	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		68.1										
FY 2011 LTC Health Insurance Increases	SalAdj	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		75.8										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.0										
1061 CIP Rcpts (Other)		-44.0										
FY2011 GGU Salary increase Year 1	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		35.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	150.9	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1061 CIP Rcpts (Other)		149.2										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.8										
1061 CIP Rcpts (Other)		-29.8										
FY 2011 SU Year 1 Salary increase	SalAdj	34.4	34.4	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)		0.5										
1061 CIP Rcpts (Other)		31.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		70.2										
FY11 House Total		18,995.5	17,803.9	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.0										
1061 CIP Rcpts (Other)		-44.0										
FY2011 GGU Salary increase Year 1	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		35.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	150.9	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

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 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1061 CIP Rcpts (Other)		149.2										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.8										
1061 CIP Rcpts (Other)		-29.8										
FY 2011 SU Year 1 Salary increase	SalAdj	34.4	34.4	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)		0.5										
1061 CIP Rcpts (Other)		31.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		70.2										
FY11 Senate Total		19,139.4	17,947.8	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Unrealizable Fund Source Switch-GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.0										
1061 CIP Rcpts (Other)		-44.0										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.8										
1061 CIP Rcpts (Other)		-29.8										
FY11 Enacted Total		19,437.9	18,246.3	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY11 Bills Total		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		38.4										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.4										
1061 CIP Rcpts (Other)		-38.4										
FY10 Total Operating Supp Total		38.4	38.4	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

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	15,872.0	15,365.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
1004 Gen Fund (UGF)		557.5										
1061 CIP Rcpts (Other)		15,314.5										
FY10 Conference Committee Total		15,872.0	15,365.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-64.0										
FY10 Authorized Total		15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523 to Northern Region Highways and Aviation for Increased Service	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 25-0-2004 PCN 25-1494 Time Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY10 Management Plan Total		15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	77	93	10
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Vacant PCN 25-1779 Engineering Associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY11 Adjusted Base Total		15,809.0	15,302.2	70.9	302.7	133.2	0.0	0.0	0.0	76	93	10
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-110.0										
FY2011 LTC New Salary Schedule	SalAdj	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		115.8										
FY 2011 LTC Health Insurance Increases	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1061 CIP Rcpts (Other)		93.3										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
1061 CIP Rcpts (Other)		-27.6										
FY2011 GGU Salary increase Year 1	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		84.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		158.8										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
1061 CIP Rcpts (Other)		-26.9										
FY 2011 SU Year 1 Salary increase	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		37.2										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

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 SU Year 1 Health Insurance increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1061 CIP Rcpts (Other)		67.1										
Gov Amend Adjusted Total		16,272.0	15,765.2	70.9	302.7	133.2	0.0	0.0	0.0	75	93	10
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 LTC New Salary Schedule	SalAdj	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.3										
 1061 CIP Rcpts (Other)		115.8										
FY 2011 LTC Health Insurance Increases	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.0										
 1061 CIP Rcpts (Other)		93.3										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		27.6										
 1061 CIP Rcpts (Other)		-27.6										
FY2011 GGU Salary increase Year 1	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.8										
 1061 CIP Rcpts (Other)		84.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.2										
 1061 CIP Rcpts (Other)		158.8										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		26.9										
 1061 CIP Rcpts (Other)		-26.9										
FY 2011 SU Year 1 Salary increase	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2.7										
 1061 CIP Rcpts (Other)		37.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.3										
 1061 CIP Rcpts (Other)		67.1										
FY11 House Total		15,698.7	15,192.2	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		27.6										
 1061 CIP Rcpts (Other)		-27.6										
FY2011 GGU Salary increase Year 1	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		0.8										
 1061 CIP Rcpts (Other)		84.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		3.2										
 1061 CIP Rcpts (Other)		158.8										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
1061 CIP Rcpts (Other)		-26.9										
FY 2011 SU Year 1 Salary increase	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		37.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1061 CIP Rcpts (Other)		67.1										
FY11 Senate Total		15,912.1	15,405.6	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
1061 CIP Rcpts (Other)		-27.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9										
1061 CIP Rcpts (Other)		-26.9										
FY11 Enacted Total		16,271.7	15,765.2	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
FY11 Bills Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		52.7										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.7										
1061 CIP Rcpts (Other)		-52.7										
FY10 Total Operating Supp Total		52.7	52.7	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

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	7,864.4	7,393.1	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3
1004 Gen Fund (UGF)		164.2										
1061 CIP Rcpts (Other)		7,700.2										
FY10 Conference Committee Total		7,864.4	7,393.1	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-46.8										
FY10 Authorized Total		7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7526 Transfer PCNs 25-3702 and 25-3708 to Southeast Region Highways and Aviation for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
FY10 Management Plan Total		7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	33	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	33	3
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.5										
FY 2011 LTC Health Insurance Increases	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		70.2										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1061 CIP Rcpts (Other)		-12.5										
FY2011 GGU Salary increase Year 1	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		68.7										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
1061 CIP Rcpts (Other)		-20.1										
FY 2011 SU Year 1 Salary increase	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		16.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1061 CIP Rcpts (Other)		29.3										
Gov Amend Adjusted Total		8,094.4	7,623.1	75.0	242.3	154.0	0.0	0.0	0.0	41	33	3
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
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										
FY2011 LTC New Salary Schedule	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1061 CIP Rcpts (Other)		50.5										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

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 LTC Health Insurance Increases	Sa1Adj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) —		70.2										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —		12.5										
1061 CIP Rcpts (Other) —		-12.5										
FY2011 GGU Salary increase Year 1	Sa1Adj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) —		35.2										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) —		68.7										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —		20.1										
1061 CIP Rcpts (Other) —		-20.1										
FY 2011 SU Year 1 Salary increase	Sa1Adj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —		2.5										
1061 CIP Rcpts (Other) —		16.3										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —		4.1										
1061 CIP Rcpts (Other) —		29.3										
FY11 House Total		7,817.5	7,346.3	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
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										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —		12.5										
1061 CIP Rcpts (Other) —		-12.5										
FY2011 GGU Salary increase Year 1	Sa1Adj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) —		35.2										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) —		68.7										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —		20.1										
1061 CIP Rcpts (Other) —		-20.1										
FY 2011 SU Year 1 Salary increase	Sa1Adj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —		2.5										
1061 CIP Rcpts (Other) —		16.3										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —		4.1										
1061 CIP Rcpts (Other) —		29.3										
FY11 Senate Total		7,938.2	7,467.0	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
* * * 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										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) —		12.5										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

<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)												
Unrealizable Fund Source Switch GGU (continued)												
1061 CIP Rcpts (Other)		12.5										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		20.1										
 1061 CIP Rcpts (Other)		-20.1										
FY11 Enacted Total		8,094.3	7,623.1	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		30.3										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.3										
1061 CIP Rcpts (Other)		-30.3										
FY10 Total Operating Supp Total		30.3	30.3	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 Transportation & Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

<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	1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1061 CIP Rcpts (Other)		1,559.6										
FY10 Conference Committee Total		1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		23.3										
FY11 Adjusted Base Total		1,582.9	1,582.9	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Vacant PCN 25-984X Financial Manager, and Funding	Dec	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-92.0										
Delete Vacant PCN 25-985X Deputy Executive Director of Corporate Affairs, and Funding	Dec	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-165.0										
Gov Amend Adjusted Total		1,325.9	1,325.9	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,325.9	1,325.9	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,325.9	1,325.9	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,325.9	1,325.9	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.5										
FY11 Bills Total		22.5	22.5	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 Transportation & Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

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	26,640.7	15,262.5	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
1026 HwyCapital (Other) 26,640.7												
FY10 Conference Committee Total		26,640.7	15,262.5	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-146.5	-146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -146.5												
FY10 Authorized Total		26,494.2	15,116.0	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Increase in Travel Expenditures for Vehicle Maintenance at Rural Airports	LIT	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
ADN 25-0-7490 Increase in Parts and Freight Expenditures Due to Performance of Maintenance at Rural Airports	LIT	0.0	0.0	0.0	6.5	8.5	-15.0	0.0	0.0	0	0	0
FY10 Management Plan Total		26,494.2	15,116.0	508.9	1,777.7	9,091.6	0.0	0.0	0.0	165	2	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Vacant PCN 25-1327 Mechanic Auto Advanced Journey	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Adjusted Base Total		26,494.2	15,116.0	508.9	1,777.7	9,091.6	0.0	0.0	0.0	164	2	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases	Inc	2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 2,706.7												
FY2011 LTC New Salary Schedule	SalAdj	444.8	444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 444.8												
FY 2011 LTC Health Insurance Increases	SalAdj	364.6	364.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 364.6												
FY2011 GGU Salary increase Year 1	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 8.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 23.6												
FY 2011 SU Year 1 Salary increase	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 20.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 40.7												
Gov Amend Adjusted Total		30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 LTC New Salary Schedule	SalAdj	444.8	444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 444.8												
FY 2011 LTC Health Insurance Increases	SalAdj	364.6	364.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 364.6												
FY2011 GGU Salary increase Year 1	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 8.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 23.6												

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

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 1026 HwyCapital (Other) 20.0	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1026 HwyCapital (Other) 40.7	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		29,200.9	15,116.0	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1 1026 HwyCapital (Other) 8.2	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1026 HwyCapital (Other) 23.6	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1026 HwyCapital (Other) 20.0	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1026 HwyCapital (Other) 40.7	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		30,010.3	15,925.4	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
* * * FY10 Total Operating Supp * * *												
Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases 1026 HwyCapital (Other) 2,706.7	Suppl	2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
FY2010 LTC Lump Sum Payment 1026 HwyCapital (Other) 267.7	SalAdj	267.7	267.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		2,974.4	267.7	119.7	222.3	2,364.7	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 Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	7,825.0	2,308.4	220.5	4,634.3	596.2	65.6	0.0	0.0	26	1	0
1004 Gen Fund (UGF)		6,526.1										
1007 I/A Rcpts (Other)		595.0										
1061 CIP Rcpts (Other)		659.2										
1108 Stat Desig (Other)		44.7										
FY10 Conference Committee Total		7,825.0	2,308.4	220.5	4,634.3	596.2	65.6	0.0	0.0	26	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.6										
1007 I/A Rcpts (Other)		-4.1										
1061 CIP Rcpts (Other)		-4.0										
FY10 Authorized Total		8,062.3	2,270.7	220.5	4,909.3	596.2	65.6	0.0	0.0	26	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-1057 Transfer PCN 25-0588 from Central Region Construction for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 25-0-1059 PCN 25-0588 Time Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-0-7490 Transfer Contractual Services to Capital Outlay to Fund Energy Performance Contract	LIT	0.0	0.0	0.0	-2.3	0.0	2.3	0.0	0.0	0	0	0
ADN 25-0-7490 Align FY10 Increment by Line Item for Increased Service Levels	LIT	0.0	160.4	36.0	-396.4	200.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		8,062.3	2,431.1	256.5	4,510.6	796.2	67.9	0.0	0.0	27	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	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-275.0										
FY11 Adjusted Base Total		7,787.3	2,431.1	256.5	4,235.6	796.2	67.9	0.0	0.0	27	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
Budget Clarification Project - Employee Housing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		44.7										
1108 Stat Desig (Other)		-44.7										
FY2011 LTC New Salary Schedule	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.5										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		3.3										
FY 2011 LTC Health Insurance Increases	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.5										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

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 LTC Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		6.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
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										
FY 2011 SU Year 1 Salary increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Gov Amend Adjusted Total		7,916.5	2,550.3	256.5	4,245.6	796.2	67.9	0.0	0.0	27	1	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	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
Reduce general fund travel line item by 10 percent.	Dec	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.1										
1005 GF/Prgm (DGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.5										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		3.3										
FY 2011 LTC Health Insurance Increases	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.5										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		6.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
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										
FY 2011 SU Year 1 Salary increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY11 House Total		8,053.1	2,431.1	237.3	4,520.6	796.2	67.9	0.0	0.0	27	1	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	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
Reduce general fund travel line item by 10 percent.	Dec	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.1										
1005 GF/Prgm (DGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	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 Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		0.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
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										
FY 2011 SU Year 1 Salary increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY11 Senate Total		8,158.2	2,536.2	237.3	4,520.6	796.2	67.9	0.0	0.0	27	1	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.	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
Reduce general fund travel line item by 10 percent.	Dec	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.1										
1005 GF/Prgm (DGF)		-0.1										
FY11 Enacted Total		8,172.3	2,550.3	237.3	4,520.6	796.2	67.9	0.0	0.0	27	1	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.5										
1007 I/A Rcpts (Other)		4.3										
1061 CIP Rcpts (Other)		4.7										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1061 CIP Rcpts (Other)		-4.7										
FY10 Total Operating Supp Total		47.5	47.5	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 Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

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	12,193.6	4,709.8	150.4	5,506.5	1,826.9	0.0	0.0	0.0	47	4	0
1002 Fed Rcpts (Fed)		129.2										
1004 Gen Fund (UGF)		9,416.1										
1007 I/A Rcpts (Other)		1,919.2										
1061 CIP Rcpts (Other)		592.8										
1108 Stat Desig (Other)		136.3										
FY10 Conference Committee Total		12,193.6	4,709.8	150.4	5,506.5	1,826.9	0.0	0.0	0.0	47	4	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		660.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-78.0	-78.0	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)		-64.0										
1007 I/A Rcpts (Other)		-5.7										
1061 CIP Rcpts (Other)		-7.8										
FY10 Authorized Total		12,775.6	4,631.8	150.4	6,166.5	1,826.9	0.0	0.0	0.0	47	4	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Align FY10 Increment by Line Item in Recognition of Lost Purchasing Power	LIT	0.0	-90.0	0.0	-7.7	97.7	0.0	0.0	0.0	0	0	0
ADN 25-0-7490 Adjust Inter-Agency Receipt Authority by Line Item to Match Needs	LIT	0.0	0.0	0.0	500.0	-500.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		12,775.6	4,541.8	150.4	6,658.8	1,424.6	0.0	0.0	0.0	47	4	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	-660.0	0.0	0.0	-660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-660.0										
FY11 Adjusted Base Total		12,115.6	4,541.8	150.4	5,998.8	1,424.6	0.0	0.0	0.0	47	4	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
New Peger Truck Wash and Brining Facility Maintenance and Operations Costs - Online in December 2009	Inc	40.0	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
New Minto Snow Removal Equipment Building Maintenance and Operations Costs - Online Fall of 2009	Inc	12.0	0.0	2.5	7.5	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
New Maintenance Specialist Positions	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		190.0										
Budget Clarification Project - Employee Housing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		136.3										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Budget Clarification Project - Employee Housing Program (continued)												
1108 Stat Desig (Other)		-136.3										
FY2011 LTC New Salary Schedule	SalAdj	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		144.3										
1007 I/A Rcpts (Other)		21.8										
1061 CIP Rcpts (Other)		17.0										
FY 2011 LTC Health Insurance Increases	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		95.7										
1007 I/A Rcpts (Other)		14.0										
1061 CIP Rcpts (Other)		10.9										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		0.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Gov Amend Adjusted Total		12,775.6	5,129.8	152.9	6,046.3	1,446.6	0.0	0.0	0.0	49	4	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
New Minto Snow Removal Equipment Building Maintenance and Operations Costs - Online Fall of 2009	Inc	12.0	0.0	2.5	7.5	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
New Maintenance Specialist Positions	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		190.0										
New Maintenance Specialist Position	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		660.0										
Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1005 GF/Prgm (DGF)		-0.2										
FY2011 LTC New Salary Schedule	SalAdj	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		144.3										
1007 I/A Rcpts (Other)		21.8										
1061 CIP Rcpts (Other)		17.0										
FY 2011 LTC Health Insurance Increases	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

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 LTC Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		95.7										
1007 I/A Rcpts (Other)		14.0										
1001 GR Rcpts (Other)		10.9										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		0.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY11 House Total		12,995.7	4,716.8	135.5	6,698.8	1,444.6	0.0	0.0	0.0	48	4	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
New Minto Snow Removal Equipment Building Maintenance and Operations Costs - Online Fall of 2009	Inc	12.0	0.0	2.5	7.5	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
New Maintenance Specialist Positions	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		190.0										
New Maintenance Specialist Position	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		660.0										
Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1005 GF/Prgm (DGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		0.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY11 Senate Total		13,301.5	5,022.6	135.5	6,698.8	1,444.6	0.0	0.0	0.0	48	4	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
New Minto Snow Removal Equipment Building Maintenance and Operations Costs - Online Fall of 2009	Inc	12.0	0.0	2.5	7.5	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
New Maintenance Specialist Positions	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		190.0										
New Maintenance Specialist Position	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		660.0										
Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1005 GF/Prgm (DGF)		-0.2										
FY11 Enacted Total		13,313.7	5,034.8	135.5	6,698.8	1,444.6	0.0	0.0	0.0	48	4	0
* * * FY10 Total Operating Supp * * *												
Galena Maintenance Facility Operating and Maintenance Costs	Suppl	99.9	5.0	1.0	93.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.9										
FY2010 LTC Lump Sum Payment	SalAdj	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		63.4										
1007 I/A Rcpts (Other)		10.1										
1061 CIP Rcpts (Other)		8.4										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1061 CIP Rcpts (Other)		-8.4										
FY10 Total Operating Supp Total		182.2	87.3	1.0	93.9	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 Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

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	1,438.8	291.1	7.6	1,124.7	15.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,374.0										
1007 I/A Rcpts (Other)		19.8										
1076 Marine Hwy (DGF)		45.0										
FY10 Conference Committee Total		1,438.8	291.1	7.6	1,124.7	15.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	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										
FY10 Authorized Total		1,457.1	289.4	7.6	1,144.7	15.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Decrease Contractual Services and Increase Commodities to Restore Levels of Stock	LIT	0.0	0.0	0.0	-12.9	12.9	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,457.1	289.4	7.6	1,131.8	28.3	0.0	0.0	0.0	3	0	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	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY11 Adjusted Base Total		1,437.1	289.4	7.6	1,111.8	28.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Gov Amend Adjusted Total		1,452.7	305.0	7.6	1,111.8	28.3	0.0	0.0	0.0	3	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	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
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	3.4	3.4	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 Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

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)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		3.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY11 House Total		1,456.9	289.4	7.4	1,131.8	28.3	0.0	0.0	0.0	3	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	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
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 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY11 Senate Total		1,462.8	295.3	7.4	1,131.8	28.3	0.0	0.0	0.0	3	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.	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
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										
FY11 Enacted Total		1,472.5	305.0	7.4	1,131.8	28.3	0.0	0.0	0.0	3	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
1004 Gen Fund (UGF)		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 Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal 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>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,633.8										
FY10 Conference Committee Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Inc	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.4										
Gov Amend Adjusted Total		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,682.2	0.0	0.0	1,682.2	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 Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

<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	48,110.5	19,734.5	118.6	15,833.6	12,418.8	5.0	0.0	0.0	200	0	12
1002 Fed Rcpts (Fed)		502.4										
1004 Gen Fund (UGF)		43,256.6										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		171.7										
1027 IntAirport (Other)		552.2										
1061 CIP Rcpts (Other)		2,769.0										
1108 Stat Desig (Other)		115.2										
1156 Rcpt Svcs (DGF)		737.4										
FY10 Conference Committee Total		48,110.5	19,734.5	118.6	15,833.6	12,418.8	5.0	0.0	0.0	200	0	12
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-308.9	-308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.6										
1004 Gen Fund (UGF)		-251.0										
1007 I/A Rcpts (Other)		-1.8										
1027 IntAirport (Other)		-5.8										
1061 CIP Rcpts (Other)		-42.4										
1108 Stat Desig (Other)		-2.1										
1156 Rcpt Svcs (DGF)		-2.2										
FY10 Authorized Total		48,271.6	19,425.6	118.6	15,983.6	12,738.8	5.0	0.0	0.0	200	0	12
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern Region Highways and Aviation for Equipment Operators	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		70.0										
ADN 25-0-1052 Transfer PCN 25-3573 from Anchorage International Airport for Bethel Airport Staffing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-0-7526 Transfer PCNs 25-0549, 25-0565, 25-0569 from Central Region Construction for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
ADN 25-9-1071 Add Four Existing Non-Perm Equipment Operators in Anchorage as Flaggers	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 25-9-1038 Add Two Existing Non-Permanent Equipment Operators in Girdwood	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 25-9-1040 Add Eight Existing Seasonal Equipment Operators for Anchorage Sidewalk Clearing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	8	0
ADN 25-0-7528 PCNs 25-0549, 25-0565, 25-0569 Time Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
FY10 Management Plan Total		48,341.6	19,495.6	118.6	15,983.6	12,738.8	5.0	0.0	0.0	204	8	18

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-470.0	0.0	0.0	-150.0	-320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-470.0										
FY11 Adjusted Base Total		47,871.6	19,495.6	118.6	15,833.6	12,418.8	5.0	0.0	0.0	204	8	18
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)	Inc	188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		188.0										
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	Inc	1,682.0	0.0	0.0	1,682.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,682.0										
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,000.0										
Bridge Crew (Inspection and Repair) Training and Commodities	Inc	20.0	0.0	0.0	5.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
Budget Clarification Project - Security Screening Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		44.0										
1156 Rcpt Svcs (DGF)		-44.0										
Budget Clarification Project - Rural Airport Lease/Fee Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		458.7										
1156 Rcpt Svcs (DGF)		-458.7										
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		232.5										
1156 Rcpt Svcs (DGF)		-232.5										
3/18 AMD: Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 compliance	Inc	551.4	0.0	0.0	551.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		551.4										
FY 2011 LTC Health Insurance Increases	SalAdj	441.1	441.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1004 Gen Fund (UGF)		341.9										
1007 I/A Rcpts (Other)		3.7										
1027 IntAirport (Other)		7.5										
1061 CIP Rcpts (Other)		74.9										
1108 Stat Desig (Other)		2.5										
1156 Rcpt Svcs (DGF)		2.7										
FY2011 LTC New Salary Schedule	SalAdj	596.2	596.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.5										
1004 Gen Fund (UGF)		437.5										
1007 I/A Rcpts (Other)		4.2										
1027 IntAirport (Other)		13.6										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY2011 LTC New Salary Schedule (continued)												
1061 CIP Rcpts (Other)		112.4										
1108 Stat Desig (Other)		4.3										
1156 Rcpt Svcs (DGF)		5.7										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		-2.5										
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
1004 Gen Fund (UGF)		10.1										
1061 CIP Rcpts (Other)		2.0										
1156 Rcpt Svcs (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
1061 CIP Rcpts (Other)		5.5										
1156 Rcpt Svcs (DGF)		0.2										
FY 2011 SU Year 1 Salary increase	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1061 CIP Rcpts (Other)		1.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.1										
1061 CIP Rcpts (Other)		3.0										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (Other)		-1.6										
Gov Amend Adjusted Total		52,527.5	21,898.1	118.6	18,072.0	12,433.8	5.0	0.0	0.0	206	8	18
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	Inc	1,682.0	0.0	0.0	1,682.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,682.0										
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	Inc	1,525.0	0.0	0.0	1,525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,525.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.0										
Reduce general fund travel line item by 10 percent.	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
1005 GF/Prgm (DGF)		-0.3										
3/18 AMD: Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 compliance	Inc	551.4	0.0	0.0	551.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		551.4										
FY 2011 LTC Health Insurance Increases	SalAdj	441.1	441.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1004 Gen Fund (UGF)		341.9										
1007 #A Rcpts (Other)		3.7										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

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 LTC Health Insurance Increases (continued)												
1027 IntAirport (Other)		7.5										
1061 CIP Rcpts (Other)		74.9										
1108 Stat Desig (Other)		2.5										
1156 Rcpt Svcs (DGF)		2.7										
FY2011 LTC New Salary Schedule	SalAdj	596.2	596.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.5										
1004 Gen Fund (UGF)		437.5										
1007 I/A Rcpts (Other)		4.2										
1027 IntAirport (Other)		13.6										
1061 CIP Rcpts (Other)		112.4										
1108 Stat Desig (Other)		4.3										
1156 Rcpt Svcs (DGF)		5.7										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		-2.5										
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
1004 Gen Fund (UGF)		10.1										
1061 CIP Rcpts (Other)		2.0										
1156 Rcpt Svcs (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
1061 CIP Rcpts (Other)		5.5										
1156 Rcpt Svcs (DGF)		0.2										
FY 2011 SU Year 1 Salary increase	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1061 CIP Rcpts (Other)		1.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.1										
1061 CIP Rcpts (Other)		3.0										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (Other)		-1.6										
FY11 House Total		51,113.7	20,743.6	97.7	17,513.6	12,753.8	5.0	0.0	0.0	206	8	18
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)	Inc	188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		188.0										
Bridge Crew (Inspection and Repair) Training and Commodities	Inc	20.0	0.0	0.0	5.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.0										
Reduce general fund travel line item by 10 percent.	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

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 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent.												
(continued)												
1005 GF/Prgm (DGF)		-0.3										
Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.4										
1156 Rcpt Svcs (DGF)		-8.4										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		-2.5										
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
1004 Gen Fund (UGF)		10.1										
1061 CIP Rcpts (Other)		2.0										
1156 Rcpt Svcs (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
1061 CIP Rcpts (Other)		5.5										
1156 Rcpt Svcs (DGF)		0.2										
FY 2011 SU Year 1 Salary increase	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1061 CIP Rcpts (Other)		1.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.1										
1061 CIP Rcpts (Other)		3.0										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (Other)		-1.6										
FY11 Senate Total		52,651.4	21,592.9	97.7	18,217.0	12,738.8	5.0	0.0	0.0	204	8	18
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Bridge Crew (Inspection and Repair) Training and Commodities	Inc	20.0	0.0	0.0	5.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.0										
Reduce general fund travel line item by 10 percent.	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
1005 GF/Prgm (DGF)		-0.3										
Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.4										
1156 Rcpt Svcs (DGF)		-8.4										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		-2.5										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (Other)		-1.6										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

<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)												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1156 Rcpt Svcs (DGF)		-0.3										
FY11 Enacted Total		52,956.6	21,898.1	97.7	18,217.0	12,738.8	5.0	0.0	0.0	206	8	18
* * * FY11 Bills * * *												
Ch. 89, SLA 2010 (HB 226) NAMING VETERANS' WAY IN MAT-SU	FisNot	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY11 Bills Total		8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	Suppl	519.0	0.0	0.0	519.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		519.0										
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	Suppl	519.1	0.0	0.0	519.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		519.1										
FY2010 LTC Lump Sum Payment	SalAdj	353.7	353.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1004 Gen Fund (UGF)		289.2										
1007 I/A Rcpts (Other)		2.0										
1027 IntAirport (Other)		6.7										
1061 CIP Rcpts (Other)		44.0										
1108 Stat Desig (Other)		2.4										
1156 Rcpt Svcs (DGF)		2.3										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.0										
1061 CIP Rcpts (Other)		-44.0										
FY10 Total Operating Supp Total		1,391.8	353.7	0.0	1,038.1	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 Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

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	66,364.6	31,923.7	593.5	22,710.0	11,065.8	71.6	0.0	0.0	255	73	14
1002 Fed Rcpts (Fed)		342.3										
1004 Gen Fund (UGF)		58,713.6										
1005 GF/Prgm (DGF)		33.0										
1007 I/A Rcpts (Other)		142.3										
1061 CIP Rcpts (Other)		5,886.9										
1108 Stat Desig (Other)		238.0										
1156 Rcpt Svcs (DGF)		1,008.5										
FY10 Conference Committee Total		66,364.6	31,923.7	593.5	22,710.0	11,065.8	71.6	0.0	0.0	255	73	14
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-592.8	-592.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-480.9										
1007 I/A Rcpts (Other)		-3.0										
1061 CIP Rcpts (Other)		-95.9										
1108 Stat Desig (Other)		-3.2										
1156 Rcpt Svcs (DGF)		-8.8										
FY10 Authorized Total		66,496.8	31,330.9	593.5	22,810.0	11,690.8	71.6	0.0	0.0	255	73	14
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-2055 Transfer PCN 25-1783 from Northern Design and Engineering	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-0-7526 Transfer PCNs 25-0740, 25-1706, 25-1831 from Northern Design and Engineering for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523 from Northern Region Construction for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 25-0-7490 Transfer CIP Receipt Authority to Central Region Highways and Aviation for Equipment Operators	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.0										
ADN 25-0-7490 Transfer CIP Receipt Authority to Southeast Region Highways and Aviation for Equipment Operators	TrOut	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.0										
ADN 25-0-2043 PCN 25-1468 Time Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-0-2046 PCN 25-2021 Time Status Change from PPT to PFT Northway Equipment Operator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-0-7528 PCNs 25-1706, 25-1831, 25-3523 Time Status Change from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
FY10 Management Plan Total		66,410.8	31,244.9	593.5	22,810.0	11,690.8	71.6	0.0	0.0	261	75	14

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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	-725.0	0.0	0.0	-100.0	-625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-725.0										
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		65,687.8	31,246.9	593.5	22,710.0	11,065.8	71.6	0.0	0.0	261	75	14
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Federal Highway Administration Americans with Disabilities Act Compliance Requirements	Inc	305.0	170.0	0.0	60.0	75.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		305.0										
Increase receipt authority from individuals, companies, and insurers as a result of damage to highway fixtures	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		65.0										
Budget Clarification Project - Security Screening Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.5										
1156 Rcpt Svcs (DGF)		-35.5										
Budget Clarification Project - Rural Airport Lease/Fee Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		860.6										
1156 Rcpt Svcs (DGF)		-860.6										
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		168.6										
1156 Rcpt Svcs (DGF)		-168.6										
FY2011 LTC New Salary Schedule	SalAdj	1,057.1	1,057.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		832.8										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		192.1										
1108 Stat Desig (Other)		8.7										
1156 Rcpt Svcs (DGF)		17.9										
FY 2011 LTC Health Insurance Increases	SalAdj	706.6	706.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		560.6										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		126.4										
1108 Stat Desig (Other)		4.1										
1156 Rcpt Svcs (DGF)		12.3										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		-3.0										
FY2011 GGU Salary increase Year 1	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.4	53.4	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 Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

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)												
1004 Gen Fund (UGF)		45.3										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		7.9										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		-0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		25.1										
1061 CIP Rcpts (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		46.4										
1061 CIP Rcpts (Other)		1.4										
Gov Amend Adjusted Total		67,968.4	33,327.5	593.5	22,770.0	11,205.8	71.6	0.0	0.0	263	75	14
* * * 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	725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.0										
Reduce general fund travel line item by 10 percent.	Dec	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.0										
1005 GF/Prgm (DGF)		-1.0										
FY2011 LTC New Salary Schedule	SalAdj	1,057.1	1,057.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		832.8										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		192.1										
1108 Stat Desig (Other)		8.7										
1156 Rcpt Svcs (DGF)		17.9										
FY 2011 LTC Health Insurance Increases	SalAdj	706.6	706.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		560.6										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		126.4										
1108 Stat Desig (Other)		4.1										
1156 Rcpt Svcs (DGF)		12.3										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		-3.0										
FY2011 GGU Salary increase Year 1	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.5										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

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 GGU Year 1 Health Insurance increase	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		7.9										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		-0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		25.1										
1061 CIP Rcpts (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		46.4										
1061 CIP Rcpts (Other)		1.4										
FY11 House Total		66,727.8	31,416.9	538.5	22,870.0	11,830.8	71.6	0.0	0.0	263	75	14
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Federal Highway Administration Americans with Disabilities Act Compliance Requirements	Inc	305.0	170.0	0.0	60.0	75.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		305.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.0										
Reduce general fund travel line item by 10 percent.	Dec	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.0										
1005 GF/Prgm (DGF)		-1.0										
Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		30.2										
1156 Rcpt Svcs (DGF)		-30.2										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		-3.0										
FY2011 GGU Salary increase Year 1	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		7.9										
Unrealizable Fund Source Switch-SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		-0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		25.1										
1061 CIP Rcpts (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		46.4										
1061 CIP Rcpts (Other)		1.4										
FY11 Senate Total		68,186.5	33,010.6	538.5	22,810.0	11,755.8	71.6	0.0	0.0	261	75	14
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Federal Highway Administration Americans with Disabilities Act Compliance Requirements	Inc	305.0	170.0	0.0	60.0	75.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		305.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.0										
Reduce general fund travel line item by 10 percent.	Dec	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.0										
1005 GF/Prgm (DGF)		-1.0										
Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		30.2										
1156 Rcpt Svcs (DGF)		-30.2										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		-3.0										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		-0.8										
FY11 Enacted Total		68,333.4	33,157.5	538.5	22,810.0	11,755.8	71.6	0.0	0.0	261	75	14
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY11 Bills Total		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Legal Costs for Material Site Lawsuits	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.4										
1061 CIP Rcpts (Other)		-88.4										
FY2010 LTC Lump Sum Payment	SalAdj	486.2	486.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		383.1										
1007 I/A Rcpts (Other)		1.2										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

<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)												
FY2010 LTC Lump Sum Payment (continued)												
1061 CIP Rcpts (Other)		88.4										
1108 Stat Desig (Other)		3.4										
1156 Rcpt Svcs (DGF)		8.8										
FY10 Total Operating Supp Total		636.2	486.2	0.0	150.0	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 Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

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	15,737.1	6,885.9	124.7	5,548.4	3,178.1	0.0	0.0	0.0	63	7	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		13,682.9										
1007 I/A Rcpts (Other)		110.8										
1027 IntAirport (Other)		638.7										
1061 CIP Rcpts (Other)		757.6										
1108 Stat Desig (Other)		95.4										
1156 Rcpt Svcs (DGF)		236.7										
FY10 Conference Committee Total		15,737.1	6,885.9	124.7	5,548.4	3,178.1	0.0	0.0	0.0	63	7	4
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	AtrIn	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-106.3	-106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.1										
1007 I/A Rcpts (Other)		-1.2										
1027 IntAirport (Other)		-5.9										
1061 CIP Rcpts (Other)		-12.6										
1108 Stat Desig (Other)		-0.5										
1156 Rcpt Svcs (DGF)		-1.0										
FY10 Authorized Total		15,730.8	6,779.6	124.7	5,548.4	3,278.1	0.0	0.0	0.0	63	7	4
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern Region Highways and Aviation for Increased Non-Permanent PCNs	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.0										
ADN 25-0-7526 Transfer PCN 25-3461 from Southeast Design and Engineering for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-0-7526 Transfer PCNs 25-3702, 25-3708 from Southeast Region Construction for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
ADN 25-0-7528 PCNs 25-3702, 25-3708 Time Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 25-9-3077 PCN 25-3349 Time Status Change from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY10 Management Plan Total		15,746.8	6,795.6	124.7	5,548.4	3,278.1	0.0	0.0	0.0	65	8	4
* * * 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	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY11 Adjusted Base Total		15,646.8	6,795.6	124.7	5,548.4	3,178.1	0.0	0.0	0.0	65	8	4
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project - Security Screening Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		30.4										
1156 Rcpt Svcs (DGF)		-30.4										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

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)												
Budget Clarification Project - Rural Airport Lease/Fee Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		198.0										
1156 Rcpt Svcs (DGF)		-198.0										
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.3										
1156 Rcpt Svcs (DGF)		-7.3										
FY 2011 LTC Health Insurance Increases	SalAdj	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.5										
1007 I/A Rcpts (Other)		2.8										
1027 IntAirport (Other)		15.1										
1061 CIP Rcpts (Other)		17.4										
1108 Stat Desig (Other)		0.5										
1156 Rcpt Svcs (DGF)		5.2										
FY2011 LTC New Salary Schedule	SalAdj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.6										
1007 I/A Rcpts (Other)		2.9										
1027 IntAirport (Other)		18.7										
1061 CIP Rcpts (Other)		17.1										
1108 Stat Desig (Other)		0.4										
1156 Rcpt Svcs (DGF)		5.2										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
FY 2011 SU Year 1 Salary increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1061 CIP Rcpts (Other)		1.9										
1108 Stat Desig (Other)		0.2										
Gov Amend Adjusted Total		15,996.5	7,145.3	124.7	5,548.4	3,178.1	0.0	0.0	0.0	65	8	4
* * * 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	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Commodities reduction due to mild winter	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1005 GF/Prgm (DGF)		-0.1										
FY 2011 LTC Health Insurance Increases	SalAdj	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.5										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

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 LTC Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		2.8										
1027 IntAirport (Other)		15.1										
1061 CIP Rcpts (Other)		17.4										
1108 Stat Desig (Other)		0.5										
1156 Rcpt Svcs (DGF)		5.2										
FY2011 LTC New Salary Schedule	SalAdj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.6										
1007 I/A Rcpts (Other)		2.9										
1027 IntAirport (Other)		18.7										
1061 CIP Rcpts (Other)		17.1										
1108 Stat Desig (Other)		0.4										
1156 Rcpt Svcs (DGF)		5.2										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
FY 2011 SU Year 1 Salary increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1061 CIP Rcpts (Other)		1.9										
1108 Stat Desig (Other)		0.2										
FY11 House Total		15,714.9	6,795.6	117.8	5,548.4	3,253.1	0.0	0.0	0.0	65	8	4
* * * 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	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1005 GF/Prgm (DGF)		-0.1										
Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.4										
1156 Rcpt Svcs (DGF)		-10.4										
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
FY 2011 SU Year 1 Salary increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.1	17.1	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 Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		15.0										
1061 CIP Rcpts (Other)		1.9										
1108 Stat Desig (Other)		0.2										
FY11 Senate Total		16,051.3	7,107.0	117.8	5,548.4	3,278.1	0.0	0.0	0.0	65	8	4
* * * 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	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Commodities reduction due to mild winter												
1004 Gen Fund (UGF)	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
Budget Clarification Project - LTC Salary Adjustment Correction												
1005 GF/Prgm (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-10.4										
FY11 Enacted Total		16,064.6	7,145.3	117.8	5,548.4	3,253.1	0.0	0.0	0.0	65	8	4
* * * FY11 Bills * * *												
Ch. 105, SLA 2010 (SB 24) Louis Miller Bridge, Creating and posting signs												
1004 Gen Fund (UGF)	FisNot	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
Ch. 106, SLA 2010 (SB 25) Richard Dewey Duvall Ferry Terminal signs												
1004 Gen Fund (UGF)	FisNot	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
FY11 Bills Total		5.2	0.0	0.0	0.0	5.2	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Transportation Security Agency Requirements - Door Lock System and Fingerprint Machine												
1004 Gen Fund (UGF)	Suppl	44.9	0.0	0.0	30.0	14.9	0.0	0.0	0.0	0	0	0
FY2010 LTC Lump Sum Payment												
1004 Gen Fund (UGF)	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		93.9										
1027 IntAirport (Other)		1.4										
1061 CIP Rcpts (Other)		8.6										
1108 Stat Desig (Other)		13.5										
1156 Rcpt Svcs (DGF)		0.5										
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
1061 CIP Rcpts (Other)		-13.5										
FY10 Total Operating Supp Total		166.8	121.9	0.0	30.0	14.9	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 Transportation & Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

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	4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
1061 CIP Rcpts (Other)		2,000.0										
1108 Stat Desig (Other)		20.0										
1156 Rcpt Svcs (DGF)		1,750.2										
1207 RCS Impact (Other)		500.0										
FY10 Conference Committee Total		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Budget Clarification Project - Whittier Tunnel Toll Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,750.2										
1214 WhitTunnel (Other)		1,750.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.1										
Gov Amend Adjusted Total		4,371.3	116.4	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.1										
FY11 House Total		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1.1										
FY11 Senate Total		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		4,371.3	116.4	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * * FY10 Total Operating Supp * * *												
Bid Protest Costs for Whittier Tunnel Operations Contract	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Increased Operating Costs and Reduced Toll Revenue at the Whittier Tunnel	Suppl	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		385.0										
FY10 Total Operating Supp Total		435.0	0.0	0.0	435.0	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 Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

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	7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
1027 IntAirport (Other)		7,664.4										
1061 CIP Rcpts (Other)		147.0										
FY10 Conference Committee Total		7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.1										
1061 CIP Rcpts (Other)		0.6										
FY11 Adjusted Base Total		7,814.1	4,683.0	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1061 CIP Rcpts (Other)		-121.2										
Delete Vacant PCN 25-3426 Environmental Impact Analyst III, and Funding	Dec	-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-87.5										
FY2011 GGU Salary increase Year 1	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		75.6										
FY 2011 SU Year 1 Salary increase	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		46.7										
Gov Amend Adjusted Total		7,777.8	4,646.7	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		75.6										
FY 2011 SU Year 1 Salary increase	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		46.7										
FY11 House Total		7,605.4	4,474.3	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	26.3	26.3	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 Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1027 IntAirport (Other)		26.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		75.6										
FY 2011 SU Year 1 Salary increase	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		46.7										
FY11 Senate Total		7,605.4	4,474.3	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		7,777.8	4,646.7	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.7										
FY11 Bills Total		2.7	2.7	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 Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

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	19,932.9	10,221.1	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 IntAirport (Other)		19,932.9										
FY10 Conference Committee Total		19,932.9	10,221.1	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-182.5										
FY10 Authorized Total		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	275.5	275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		275.5										
FY 2011 LTC Health Insurance Increases	SalAdj	317.4	317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		317.4										
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		16.4										
Gov Amend Adjusted Total		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 LTC New Salary Schedule	SalAdj	275.5	275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		275.5										
FY 2011 LTC Health Insurance Increases	SalAdj	317.4	317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		317.4										
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		6.4										
FY 2011 SU Year 1 Salary increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		8.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		16.4										
FY11 House Total		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

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 Senate * * *												
FY2011 GGU Salary increase Year 1 1027 IntAirport (Other) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1027 IntAirport (Other) 6.4	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1027 IntAirport (Other) 8.2	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1027 IntAirport (Other) 16.4	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		20,343.3	10,631.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment 1027 IntAirport (Other) 202.2	SalAdj	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		202.2	202.2	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 Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment 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	12,218.6	8,410.0	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0
1027 IntAirport (Other) 12,218.6												
FY10 Conference Committee Total		12,218.6	8,410.0	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-146.9	-146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -146.9												
FY10 Authorized Total		12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Delete Vacant PCN 25-2866 Office Assistant I, and Funding	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -50.0												
Delete Vacant PCN 25-2605 Equipment Operations Analyst, and Funding	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -85.0												
FY2011 LTC New Salary Schedule	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 155.4												
FY 2011 LTC Health Insurance Increases	SalAdj	240.1	240.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 240.1												
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.2												
FY 2011 SU Year 1 Salary increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.6												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 11.9												
Gov Amend Adjusted Total		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 LTC New Salary Schedule	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other) 155.4												
FY 2011 LTC Health Insurance Increases	SalAdj	240.1	240.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other) 240.1												
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other) 0.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other) 2.2												
FY 2011 SU Year 1 Salary increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other) 5.6												

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment 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 House * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase 1027 IntAirport (Other) 11.9	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		11,936.7	8,128.1	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1 1027 IntAirport (Other) 0.5	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1027 IntAirport (Other) 2.2	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1027 IntAirport (Other) 5.6	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1027 IntAirport (Other) 11.9	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		12,332.2	8,523.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment 1027 IntAirport (Other) 171.1	SalAdj	171.1	171.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		171.1	171.1	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 Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

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	5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
1027 IntAirport (Other)		5,387.9										
FY10 Conference Committee Total		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		18.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		54.4										
FY 2011 SU Year 1 Salary increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		16.0										
Gov Amend Adjusted Total		5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		18.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		54.4										
FY 2011 SU Year 1 Salary increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		7.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		16.0										
FY11 House Total		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		18.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		54.4										
FY 2011 SU Year 1 Salary increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		7.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1027 IntAirport (Other)		16.0										
FY11 Senate Total		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

<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 * * *										
FY11 Enacted Total		5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

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	11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed)		2,484.4										
1027 IntAirport (Other)		8,575.0										
FY10 Conference Committee Total		11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-1052 Transfer PCN 25-3573 to Central Region Highways and Aviation for Bethel Airport Staffing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	73	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Costs PSEA	SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.1										
1027 IntAirport (Other)		127.0										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1027 IntAirport (Other)		173.0										
FY11 Adjusted Base Total		11,402.2	7,985.8	40.0	3,043.4	275.0	58.0	0.0	0.0	73	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.8										
1027 IntAirport (Other)		42.8										
Delete Vacant PCN 25-3569 Airport Screening Officer, and Funding	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-118.2										
Delete Vacant PCN 25-3571 Airport Screening Officer, and Funding	Dec	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-117.7										
FY2011 GGU Salary increase Year 1	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.6										
Gov Amend Adjusted Total		11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	5.4	5.4	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 Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

<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 SU Year 1 Salary increase (continued)												
1027 IntAirport (Other) _____		5.4										
FY 2011 SU Year 1 Health Insurance increase												
1027 IntAirport (Other) _____	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		11,166.3	7,749.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1												
1027 IntAirport (Other) _____	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase												
1027 IntAirport (Other) _____	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase												
1027 IntAirport (Other) _____	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase												
1027 IntAirport (Other) _____	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		11,166.3	7,749.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

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	1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		1,764.0										
1061 CIP Rcpts (Other)		29.7										
FY10 Conference Committee Total		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.1										
FY11 Adjusted Base Total		1,795.8	1,100.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.4										
Gov Amend Adjusted Total		1,827.4	1,132.5	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.4										
FY11 House Total		1,795.8	1,100.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.8										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.4										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY11 Senate Total		1,795.8	1,100.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		1,827.4	1,132.5	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.1										
FY11 Bills Total		3.1	3.1	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 Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

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	3,150.1	1,862.0	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other) 3,150.1												
FY10 Conference Committee Total		3,150.1	1,862.0	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement	SalAdj	-34.9	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1027 IntAirport (Other) -34.9												
FY10 Authorized Total		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 90.5												
FY 2011 LTC Health Insurance Increases	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 57.1												
Gov Amend Adjusted Total		3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 LTC New Salary Schedule	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 90.5												
FY 2011 LTC Health Insurance Increases	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 57.1												
FY11 House Total		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 34.1												
FY10 Total Operating Supp Total		34.1	34.1	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 Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment 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	3,590.0	2,650.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other) 3,590.0												
FY10 Conference Committee Total		3,590.0	2,650.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement	SalAdj	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1027 IntAirport (Other) -48.0												
FY10 Authorized Total		3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 87.1												
FY 2011 LTC Health Insurance Increases	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 67.4												
Gov Amend Adjusted Total		3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 LTC New Salary Schedule	SalAdj	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 87.1												
FY 2011 LTC Health Insurance Increases	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 67.4												
FY11 House Total		3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 48.3												
FY10 Total Operating Supp Total		48.3	48.3	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 Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

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	1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,240.7										
FY10 Conference Committee Total		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.9										
FY 2011 SU Year 1 Salary increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.9										
Gov Amend Adjusted Total		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.9										
FY 2011 SU Year 1 Salary increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.9										
FY11 House Total		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.9										
FY 2011 SU Year 1 Salary increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.9										
FY11 Senate Total		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

<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 * * *										
FY11 Enacted Total		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

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	4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed)		320.0										
1027 IntAirport (Other)		3,961.0										
FY10 Conference Committee Total		4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Costs PSEA	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1027 IntAirport (Other)		49.4										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1027 IntAirport (Other)		82.5										
FY11 Adjusted Base Total		4,425.3	4,188.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.4										
1027 IntAirport (Other)		12.4										
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.4										
Gov Amend Adjusted Total		4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.4										
FY11 House Total		4,425.3	4,188.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

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 Senate * * *												
FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.7										
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.4										
FY11 Senate Total		4,425.3	4,188.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

<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	110,853.8	78,908.6	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		77,823.4										
1076 Marine Hwy (DGF)		33,030.4										
FY10 Conference Committee Total		110,853.8	78,908.6	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
FY10 Authorized Total		119,853.8	78,908.6	1,896.2	11,637.4	27,411.6	0.0	0.0	0.0	724	48	80
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Transfer Authority to Marine Shore Operations to Maintain Service Levels of Southwest Alaska Terminals	TrOut	-21.3	0.0	0.0	0.0	-21.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-21.3										
ADN 25-0-7490 Align Funding to Implement FY10 AMHS Operating Plan	LIT	0.0	615.2	24.9	412.8	-1,052.9	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		119,832.5	79,523.8	1,921.1	12,050.2	26,337.4	0.0	0.0	0.0	724	48	80
* * * 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	-9,000.0	0.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,000.0										
IBU (Inland Boatmen's Union) Bargaining Unit Increases	SalAdj	2,746.8	2,746.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,138.4										
1076 Marine Hwy (DGF)		608.4										
MEBA (Marine Engineers Beneficial Association) Bargaining Unit Increases	SalAdj	808.6	808.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.5										
1076 Marine Hwy (DGF)		418.1										
MMP (Master, Mates and Pilots) Bargaining Unit Increases	SalAdj	811.9	811.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		602.6										
1076 Marine Hwy (DGF)		209.3										
FY11 Adjusted Base Total		115,199.8	83,891.1	1,921.1	12,050.2	17,337.4	0.0	0.0	0.0	724	48	80
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Satellite Communications Contract - Ship to Shore Communications	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,000.0										
Gov Amend Adjusted Total		116,199.8	83,891.1	1,921.1	13,050.2	17,337.4	0.0	0.0	0.0	724	48	80
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Satellite Communications Contract - Ship to Shore Communications	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,000.0										
Satellite Communications Contract - Ship to Shore Communications	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		750.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

<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)												
Fund source realignment on Salary Adjustments to correspond with GF/ AMHS Receipts ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
1076 Marine Hwy (DGF)		65.0										
Reduce general fund travel line item by 10 percent.	Dec	-199.6	0.0	-199.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.3										
1076 Marine Hwy (DGF)		-60.3										
FY11 House Total		124,750.2	83,891.1	1,721.5	12,800.2	26,337.4	0.0	0.0	0.0	724	48	80
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Satellite Communications Contract - Ship to Shore Communications	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
 1076 Marine Hwy (DGF)		1,000.0										
Satellite Communications Contract - Ship to Shore Communications	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.0										
1076 Marine Hwy (DGF)		225.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
Fund source realignment on Salary Adjustments to correspond with GF/ AMHS Receipts ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
1076 Marine Hwy (DGF)		65.0										
Reduce general fund travel line item by 10 percent.	Dec	-199.6	0.0	-199.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.3										
1076 Marine Hwy (DGF)		-60.3										
Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon	TrOut	-12,914.4	0.0	0.0	0.0	-12,914.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,040.0										
1076 Marine Hwy (DGF)		-3,874.4										
FY11 Senate Total		111,835.8	83,891.1	1,721.5	12,800.2	13,423.0	0.0	0.0	0.0	724	48	80
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Satellite Communications Contract - Ship to Shore Communications	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
 1076 Marine Hwy (DGF)		1,000.0										
Satellite Communications Contract - Ship to Shore Communications	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.0										
1076 Marine Hwy (DGF)		225.0										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
Fund source realignment on Salary Adjustments to correspond with GF/ AMHS Receipts ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
1076 Marine Hwy (DGF)		65.0										
Reduce general fund travel line item by 10 percent.	Dec	-199.6	0.0	-199.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.3										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

<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. (continued)												
1076 Marine Hwy (DGF)		-60.3										
Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon	TrOut	-12,914.4	0.0	0.0	0.0	-12,914.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,040.0										
1076 Marine Hwy (DGF)		-3,874.4										
FY11 Enacted Total		111,835.8	83,891.1	1,721.5	12,800.2	13,423.0	0.0	0.0	0.0	724	48	80
* * * FY10 Total Operating Supp * * *												
Sec 11(a), Ch 13, SLA 2010 - Excess fuel trigger funds reappropriated for additional FY10 service to the Aleutian Chain	ReAprop	-650.0	0.0	0.0		-650.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-650.0										
Sec 11(a), Ch 13, SLA 2010 - Excess fuel trigger funds reappropriated for additional FY10 service to the Aleutian Chain	ReAprop	650.0	0.0	0.0		650.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
Sec 11(b), Ch 13, SLA 2010 - Excess fuel trigger funds reappropriated for additional FY11 service to the Aleutian Chain	ReAprop	-3,600.0	0.0	0.0		-3,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,600.0										
Sec 11(b), Ch 13, SLA 2010 - Excess fuel trigger funds reappropriated for additional FY11 service to the Aleutian Chain	ReAprop	3,600.0	0.0	0.0		3,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,600.0										
Sec 11(c), Ch 13, SLA 2010 - Projected excess fuel trigger allocation appropriated to Alaska Marine Highway System Fund	ReAprop	-1,250.0	0.0	0.0		-1,250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,250.0										
FY10 Total Operating Supp Total		-1,250.0	0.0	0.0	0.0	-1,250.0	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 Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

<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 * * *										
Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon	TrIn	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,040.0										
1076 Marine Hwy (DGF)		3,874.4										
FY11 Senate Total		12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon	TrIn	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,040.0										
1076 Marine Hwy (DGF)		3,874.4										
FY11 Enacted Total		12,914.4	0.0	0.0	0.0	12,914.4	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 Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

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	3,122.9	2,750.1	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
1061 CIP Rcpts (Other)		1,525.4										
1076 Marine Hwy (DGF)		1,597.5										
FY10 Conference Committee Total		3,122.9	2,750.1	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-9.9										
FY10 Authorized Total		3,113.0	2,740.2	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Add Two Existing Non-Perm On-Call Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 25-0-7490 Transfer to Fund Increase in Contracted Services for Facility Maintenance	LIT	0.0	0.0	0.0	45.2	-45.2	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		3,113.0	2,740.2	75.1	197.7	100.0	0.0	0.0	0.0	21	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
1076 Marine Hwy (DGF)		1.4										
FY11 Adjusted Base Total		3,115.2	2,742.4	75.1	197.7	100.0	0.0	0.0	0.0	21	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		9.2										
FY 2011 LTC Health Insurance Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		15.6										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.0										
1076 Marine Hwy (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		13.3										
1076 Marine Hwy (DGF)		2.2										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1061 CIP Rcpts (Other)		-7.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.7										
1076 Marine Hwy (DGF)		2.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.4										
1076 Marine Hwy (DGF)		5.5										
Gov Amend Adjusted Total		3,187.4	2,814.6	75.1	197.7	100.0	0.0	0.0	0.0	21	0	2
* * * 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
1076 Marine Hwy (DGF)		-2.6										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

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)												
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		9.2										
FY 2011 LTC Health Insurance Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		15.6										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.0										
1076 Marine Hwy (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		13.3										
1076 Marine Hwy (DGF)		2.2										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1061 CIP Rcpts (Other)		-7.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.7										
1076 Marine Hwy (DGF)		2.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.4										
1076 Marine Hwy (DGF)		5.5										
FY11 House Total		3,112.6	2,742.4	72.5	197.7	100.0	0.0	0.0	0.0	21	0	2
* * * 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
1076 Marine Hwy (DGF)		-2.6										
Marine Highway Planner position	Inc	150.0	108.0	6.0	36.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.0										
1076 Marine Hwy (DGF)		45.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.0										
1076 Marine Hwy (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		13.3										
1076 Marine Hwy (DGF)		2.2										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1061 CIP Rcpts (Other)		-7.1										
FY 2011 SU Year 1 Salary increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.7										
1076 Marine Hwy (DGF)		2.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.4										
1076 Marine Hwy (DGF)		5.5										
FY11 Senate Total		3,287.4	2,875.2	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
* * * 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

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

<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. (continued)												
1076 Marine Hwy (DGF)		-2.6										
Marine Highway Planner position	Inc	150.0	108.0	6.0	36.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.0										
1076 Marine Hwy (DGF)		45.0										
Unrealizable Fund Source Switch SH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		7.1										
 1061 CIP Rcpts (Other)		-7.1										
FY11 Enacted Total		3,334.8	2,922.6	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
1076 Marine Hwy (DGF)		1.7										
FY11 Bills Total		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
FY2010 LTC Lump Sum Payment	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.7										
FY10 Total Operating Supp Total		10.7	10.7	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 Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

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	1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,698.4										
FY10 Conference Committee Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-50.6										
FY11 House Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-50.6										
FY11 Senate Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-50.6										
FY11 Enacted Total		1,647.8	0.0	549.4	670.0	428.4	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 Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

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	3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
1076 Marine Hwy (DGF)		2,495.5										
1200 VehRntITax (DGF)		700.0										
FY10 Conference Committee Total		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-9-7332 Reclass and Transfer PCN 25-3246 and Funding to Vessel Operations Management to Decrease Premium Pay	TrOut	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-57.2										
FY10 Management Plan Total		3,138.3	1,792.9	30.8	1,291.9	22.7	0.0	0.0	0.0	26	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,138.3	1,792.9	30.8	1,291.9	22.7	0.0	0.0	0.0	26	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		8.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		38.1										
FY 2011 SU Year 1 Salary increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		12.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		28.9										
Gov Amend Adjusted Total		3,226.8	1,881.4	30.8	1,291.9	22.7	0.0	0.0	0.0	26	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		381.6										
1200 VehRntITax (DGF)		-381.6										
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.1										
FY2011 GGU Salary increase Year 1	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1076 Marine Hwy (DGF)		8.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1076 Marine Hwy (DGF)		38.1										
FY 2011 SU Year 1 Salary increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1076 Marine Hwy (DGF)		12.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1076 Marine Hwy (DGF)		28.9										
FY11 House Total		3,136.2	1,792.9	28.7	1,291.9	22.7	0.0	0.0	0.0	26	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

<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 * * *												
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		267.1										
1076 Marine Hwy (DGF)		114.5										
1200 VehRntITax (DGF)		-381.6										
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.1										
FY2011 GGU Salary increase Year 1	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		8.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		38.1										
FY 2011 SU Year 1 Salary increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		12.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		28.9										
FY11 Senate Total		3,136.2	1,792.9	28.7	1,291.9	22.7	0.0	0.0	0.0	26	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		267.1										
1076 Marine Hwy (DGF)		114.5										
1200 VehRntITax (DGF)		-381.6										
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.1										
FY11 Enacted Total		3,224.7	1,881.4	28.7	1,291.9	22.7	0.0	0.0	0.0	26	0	0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

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	6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
1076 Marine Hwy (DGF)		6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
FY10 Conference Committee Total		6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-0-7490 Transfer from Marine Vessel Operations for Travel to Maintain Service Levels at Southwest Alaska Terminals	TrIn	21.3	0.0	21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		21.3	0.0	21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-0-7490 Add Thirteen Existing Non-Perm On-Call Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	13
FY10 Management Plan Total		6,800.9	4,996.2	40.6	1,710.7	53.4	0.0	0.0	0.0	36	38	13
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		6,800.9	4,996.2	40.6	1,710.7	53.4	0.0	0.0	0.0	36	38	13
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Bellingham Terminal Facilities Lease Increase - Annualize	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	Sa1Adj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	Sa1Adj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		7,501.8	5,197.1	40.6	2,210.7	53.4	0.0	0.0	0.0	36	38	13
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	Sa1Adj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	Sa1Adj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		7,297.6	4,996.2	37.3	2,210.7	53.4	0.0	0.0	0.0	36	38	13
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Bellingham Terminal Facilities Lease Increase - Annualize	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Bellingham Terminal Facilities Lease Increase - Annualize	Inc	500.0	0.0	0.0	500.0	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 Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

<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)												
Bellingham Terminal Facilities Lease Increase - Annualize (continued)												
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		150.0										
Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-3.3										
FY2011 GGU Salary increase Year 1	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		32.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		95.2										
FY 2011 SU Year 1 Salary increase	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		22.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		50.7										
FY11 Senate Total		7,297.6	4,996.2	37.3	2,210.7	53.4	0.0	0.0	0.0	36	38	13
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Bellingham Terminal Facilities Lease Increase - Annualize	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
 1076 Marine Hwy (DGF)		500.0										
Bellingham Terminal Facilities Lease Increase - Annualize	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		150.0										
Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-3.3										
FY11 Enacted Total		7,498.5	5,197.1	37.3	2,210.7	53.4	0.0	0.0	0.0	36	38	13

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations 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	3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0
1061 CIP Rcpts (Other)		117.2										
1076 Marine Hwy (DGF)		3,676.2										
FY10 Conference Committee Total		3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 25-9-7332 Reclass and Transfer PCN 25-3426 and Funding from Reservations and Marketing to Decrease Premium Pay	TrIn	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		57.2										
FY10 Management Plan Total		3,850.6	3,603.4	91.9	111.5	43.8	0.0	0.0	0.0	42	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		5.9										
FY11 Adjusted Base Total		3,856.7	3,609.5	91.9	111.5	43.8	0.0	0.0	0.0	42	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY 2011 CEA Salary Increase	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		15.8										
FY 2011 CEA Health Insurance Increase	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		12.1										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		-1.3										
FY2011 GGU Salary increase Year 1	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
1076 Marine Hwy (DGF)		12.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.3										
1076 Marine Hwy (DGF)		42.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		-2.9										
FY 2011 SU Year 1 Salary increase	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		20.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.4										
1076 Marine Hwy (DGF)		42.6										
Gov Amend Adjusted Total		4,009.0	3,761.8	91.9	111.5	43.8	0.0	0.0	0.0	42	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	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 Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

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)												
Reduce general fund travel line item by 10 percent. (continued)												
1076 Marine Hwy (DGF)		-6.0										
FY 2011 CEA Salary Increase	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		15.8										
FY 2011 CEA Health Insurance Increase	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		12.1										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		-1.3										
FY2011 GGU Salary increase Year 1	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
1076 Marine Hwy (DGF)		12.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.3										
1076 Marine Hwy (DGF)		42.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		-2.9										
FY 2011 SU Year 1 Salary increase	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		20.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.4										
1076 Marine Hwy (DGF)		42.6										
FY11 House Total		3,850.7	3,609.5	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-6.0										
FY 2011 CEA Salary Increase	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		15.8										
FY 2011 CEA Health Insurance Increase	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		12.1										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		-1.3										
FY2011 GGU Salary increase Year 1	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.3										
1076 Marine Hwy (DGF)		12.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.3										
1076 Marine Hwy (DGF)		42.6										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		-2.9										

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

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 Senate * * * (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		20.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.4										
1076 Marine Hwy (DGF)		42.6										
FY11 Senate Total		3,850.7	3,609.5	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-6.0										
Unrealizable Fund Source Switch GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		-1.3										
Unrealizable Fund Source Switch SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		-2.9										
FY11 Enacted Total		4,003.0	3,761.8	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		7.8										
FY11 Bills Total		8.0	8.0	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: University of Alaska

**Appropriation: Budget Reductions/Additions
Allocation: Budget Reductions/Additions - Systemwide**

<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
1048 Univ Rcpt (DGF)		400.0										
FY10 Conference Committee	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY10 Conference Committee Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	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	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,650.0										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1048 Univ Rcpt (DGF)		-400.0										
FY10 Authorized Total		1,652.0	0.0	0.0	1,652.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,652.0	0.0	0.0	1,652.0	0.0	0.0	0.0	0.0	0	0	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	-1,650.0	0.0	0.0	-1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,650.0										
FY11 Adjusted Base Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
TVEP Increase for Distribution	Inc	430.5	0.0	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		430.5										
Gov Amend Adjusted Total		432.5	0.0	0.0	432.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Statewide University Increment	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1002 Fed Rcpts (Fed)		1,792.0										
1004 Gen Fund (UGF)		4,518.4										
1007 I/A Rcpts (Other)		842.1										
1048 Univ Rcpt (DGF)		7,925.9										
1061 CIP Rcpts (Other)		330.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,650.0										
FY11 House Total		17,491.6	0.0	0.0	2,082.5	0.0	0.0	0.0	15,409.1	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Statewide University Increment	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1002 Fed Rcpts (Fed)		1,792.0										
1004 Gen Fund (UGF)		4,518.4										
1007 I/A Rcpts (Other)		842.1										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Budget Reductions/Additions
Allocation: Budget Reductions/Additions - Systemwide**

<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)												
Statewide University Increment (continued)												
1048 Univ Rcpt (DGF)		7,925.9										
1061 CIP Rcpts (Other)		330.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,650.0										
Transfer 3% from Statewide Services	TrIn	911.4	0.0	0.0	0.0	0.0	0.0	0.0	911.4	0	0	0
1002 Fed Rcpts (Fed)		35.5										
1004 Gen Fund (UGF)		440.0										
1037 GF/MH (UGF)		12.1										
1048 Univ Rcpt (DGF)		423.8										
Transfer 3% from Office of Info Technology	TrIn	518.9	0.0	0.0	0.0	0.0	0.0	0.0	518.9	0	0	0
1002 Fed Rcpts (Fed)		11.3										
1004 Gen Fund (UGF)		317.3										
1048 Univ Rcpt (DGF)		190.3										
Transfer 3% from Fairbanks Campus	TrIn	6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	6,150.0	0	0	0
1002 Fed Rcpts (Fed)		385.7										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		3,214.1										
1048 Univ Rcpt (DGF)		2,537.3										
Transfer 3% from Chukchi Campus	TrIn	61.3	0.0	0.0	0.0	0.0	0.0	0.0	61.3	0	0	0
1002 Fed Rcpts (Fed)		24.0										
1004 Gen Fund (UGF)		28.1										
1048 Univ Rcpt (DGF)		9.2										
Transfer 3% from Cooperative Extension Service	TrIn	248.4	0.0	0.0	0.0	0.0	0.0	0.0	248.4	0	0	0
1002 Fed Rcpts (Fed)		91.9										
1003 G/F Match (UGF)		39.1										
1004 Gen Fund (UGF)		81.7										
1048 Univ Rcpt (DGF)		35.7										
Transfer 3% from Kuskokwim Campus	TrIn	178.4	0.0	0.0	0.0	0.0	0.0	0.0	178.4	0	0	0
1002 Fed Rcpts (Fed)		42.4										
1004 Gen Fund (UGF)		86.0										
1048 Univ Rcpt (DGF)		50.0										
Transfer 3% from Northwest Campus	TrIn	84.5	0.0	0.0	0.0	0.0	0.0	0.0	84.5	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1004 Gen Fund (UGF)		51.0										
1048 Univ Rcpt (DGF)		8.3										
Transfer 3% from Fairbanks Organized Research	TrIn	3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	3,919.7	0	0	0
1002 Fed Rcpts (Fed)		2,225.7										
1003 G/F Match (UGF)		90.0										
1004 Gen Fund (UGF)		569.7										
1048 Univ Rcpt (DGF)		1,034.3										
Transfer 3% from Anchorage Campus	TrIn	6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	6,751.0	0	0	0
1002 Fed Rcpts (Fed)		658.8										
1003 G/F Match (UGF)		0.5										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Budget Reductions/Additions
Allocation: Budget Reductions/Additions - Systemwide**

<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)												
Transfer 3% from Anchorage Campus (continued)												
1004 Gen Fund (UGF)		3,094.4										
1037 GF/MH (UGF)		6.0										
1048 Univ Rcpt (DGF)		2,991.3										
Transfer 3% from Kenai Peninsula College	TrIn	333.5	0.0	0.0	0.0	0.0	0.0	0.0	333.5	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1004 Gen Fund (UGF)		193.7										
1048 Univ Rcpt (DGF)		127.6										
Transfer 3% from Kodiak College	TrIn	118.5	0.0	0.0	0.0	0.0	0.0	0.0	118.5	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1004 Gen Fund (UGF)		81.8										
1048 Univ Rcpt (DGF)		28.6										
Transfer 3% from Matanuska-Susitna College	TrIn	265.0	0.0	0.0	0.0	0.0	0.0	0.0	265.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1004 Gen Fund (UGF)		129.2										
1048 Univ Rcpt (DGF)		128.3										
Transfer 3% from Prince Wm Sound Comm College	TrIn	192.9	0.0	0.0	0.0	0.0	0.0	0.0	192.9	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1004 Gen Fund (UGF)		93.1										
1048 Univ Rcpt (DGF)		88.9										
Transfer 3% from Juneau Campus	TrIn	1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	1,220.3	0	0	0
1002 Fed Rcpts (Fed)		114.8										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		645.3										
1048 Univ Rcpt (DGF)		459.7										
Transfer 3% from Sitka Campus	TrIn	212.3	0.0	0.0	0.0	0.0	0.0	0.0	212.3	0	0	0
1002 Fed Rcpts (Fed)		35.4										
1004 Gen Fund (UGF)		90.2										
1048 Univ Rcpt (DGF)		86.7										
Transfer 3% from Ketchikan Campus	TrIn	134.2	0.0	0.0	0.0	0.0	0.0	0.0	134.2	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1004 Gen Fund (UGF)		72.8										
1048 Univ Rcpt (DGF)		51.5										
Transfer 3% from College of Rural & Comm Dev	TrIn	375.0	0.0	0.0	0.0	0.0	0.0	0.0	375.0	0	0	0
1002 Fed Rcpts (Fed)		45.5										
1004 Gen Fund (UGF)		164.3										
1048 Univ Rcpt (DGF)		165.2										
Transfer 3% from Bristol Bay Campus	TrIn	102.1	0.0	0.0	0.0	0.0	0.0	0.0	102.1	0	0	0
1002 Fed Rcpts (Fed)		42.0										
1004 Gen Fund (UGF)		40.7										
1048 Univ Rcpt (DGF)		19.4										
Transfer 3% from Interior-Aleutians Campus	TrIn	149.9	0.0	0.0	0.0	0.0	0.0	0.0	149.9	0	0	0
1002 Fed Rcpts (Fed)		71.8										
1004 Gen Fund (UGF)		51.9										
1048 Univ Rcpt (DGF)		26.2										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Budget Reductions/Additions
Allocation: Budget Reductions/Additions - Systemwide**

<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)												
Transfer 3% from Tanana Valley Campus	TrIn	361.7	0.0	0.0	0.0	0.0	0.0	0.0	361.7	0	0	0
1002 Fed Rcpts (Fed)		20.6										
1004 Gen Fund (UGF)		174.8										
1048 Univ Rcpt (DGF)		166.3										
Transfer 3% from Systemwide Education/Outreach	TrIn	242.1	0.0	0.0	0.0	0.0	0.0	0.0	242.1	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		52.3										
1048 Univ Rcpt (DGF)		139.8										
FY11 Senate Total		40,022.7	0.0	0.0	2,082.5	0.0	0.0	0.0	37,940.2	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Statewide University Increment	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1002 Fed Rcpts (Fed)		1,792.0										
1004 Gen Fund (UGF)		4,518.4										
1007 I/A Rcpts (Other)		842.1										
1048 Univ Rcpt (DGF)		7,925.9										
1061 CIP Rcpts (Other)		330.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,650.0										
Transfer 3% from Statewide Services	TrIn	911.4	0.0	0.0	0.0	0.0	0.0	0.0	911.4	0	0	0
1002 Fed Rcpts (Fed)		35.5										
1004 Gen Fund (UGF)		440.0										
1037 GF/MH (UGF)		12.1										
1048 Univ Rcpt (DGF)		423.8										
Transfer 3% from Office of Info Technology	TrIn	518.9	0.0	0.0	0.0	0.0	0.0	0.0	518.9	0	0	0
1002 Fed Rcpts (Fed)		11.3										
1004 Gen Fund (UGF)		317.3										
1048 Univ Rcpt (DGF)		190.3										
Transfer 3% from Fairbanks Campus	TrIn	6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	6,150.0	0	0	0
1002 Fed Rcpts (Fed)		385.7										
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		3,214.1										
1048 Univ Rcpt (DGF)		2,537.3										
Transfer 3% from Chukchi Campus	TrIn	61.3	0.0	0.0	0.0	0.0	0.0	0.0	61.3	0	0	0
1002 Fed Rcpts (Fed)		24.0										
1004 Gen Fund (UGF)		28.1										
1048 Univ Rcpt (DGF)		9.2										
Transfer 3% from Cooperative Extension Service	TrIn	248.4	0.0	0.0	0.0	0.0	0.0	0.0	248.4	0	0	0
1002 Fed Rcpts (Fed)		91.9										
1003 G/F Match (UGF)		39.1										
1004 Gen Fund (UGF)		81.7										
1048 Univ Rcpt (DGF)		35.7										
Transfer 3% from Kuskokwim Campus	TrIn	178.4	0.0	0.0	0.0	0.0	0.0	0.0	178.4	0	0	0
1002 Fed Rcpts (Fed)		42.4										
1004 Gen Fund (UGF)		86.0										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Budget Reductions/Additions
Allocation: Budget Reductions/Additions - Systemwide**

<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)												
Transfer 3% from Kuskokwim Campus (continued)												
1048 Univ Rcpt (DGF)		50.0										
Transfer 3% from Northwest Campus	TrIn	84.5	0.0	0.0	0.0	0.0	0.0	0.0	84.5	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1004 Gen Fund (UGF)		51.0										
1048 Univ Rcpt (DGF)		8.3										
Transfer 3% from Fairbanks Organized Research	TrIn	3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	3,919.7	0	0	0
1002 Fed Rcpts (Fed)		2,225.7										
1003 G/F Match (UGF)		90.0										
1004 Gen Fund (UGF)		569.7										
1048 Univ Rcpt (DGF)		1,034.3										
Transfer 3% from Anchorage Campus	TrIn	6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	6,751.0	0	0	0
1002 Fed Rcpts (Fed)		658.8										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		3,094.4										
1037 GF/MH (UGF)		6.0										
1048 Univ Rcpt (DGF)		2,991.3										
Transfer 3% from Kenai Peninsula College	TrIn	333.5	0.0	0.0	0.0	0.0	0.0	0.0	333.5	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1004 Gen Fund (UGF)		193.7										
1048 Univ Rcpt (DGF)		127.6										
Transfer 3% from Kodiak College	TrIn	118.5	0.0	0.0	0.0	0.0	0.0	0.0	118.5	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1004 Gen Fund (UGF)		81.8										
1048 Univ Rcpt (DGF)		28.6										
Transfer 3% from Matanuska-Susitna College	TrIn	265.0	0.0	0.0	0.0	0.0	0.0	0.0	265.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1004 Gen Fund (UGF)		129.2										
1048 Univ Rcpt (DGF)		128.3										
Transfer 3% from Prince Wm Sound Comm College	TrIn	192.9	0.0	0.0	0.0	0.0	0.0	0.0	192.9	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1004 Gen Fund (UGF)		93.1										
1048 Univ Rcpt (DGF)		88.9										
Transfer 3% from Juneau Campus	TrIn	1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	1,220.3	0	0	0
1002 Fed Rcpts (Fed)		114.8										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		645.3										
1048 Univ Rcpt (DGF)		459.7										
Transfer 3% from Sitka Campus	TrIn	212.3	0.0	0.0	0.0	0.0	0.0	0.0	212.3	0	0	0
1002 Fed Rcpts (Fed)		35.4										
1004 Gen Fund (UGF)		90.2										
1048 Univ Rcpt (DGF)		86.7										
Transfer 3% from Ketchikan Campus	TrIn	134.2	0.0	0.0	0.0	0.0	0.0	0.0	134.2	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1004 Gen Fund (UGF)		72.8										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Budget Reductions/Additions
Allocation: Budget Reductions/Additions - Systemwide**

<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)												
Transfer 3% from Ketchikan Campus (continued)												
1048 Univ Rcpt (DGF)		51.5										
Transfer 3% from College of Rural & Comm Dev	TrIn	375.0	0.0	0.0	0.0	0.0	0.0	0.0	375.0	0	0	0
1002 Fed Rcpts (Fed)		45.5										
1004 Gen Fund (UGF)		164.3										
1048 Univ Rcpt (DGF)		165.2										
Transfer 3% from Bristol Bay Campus	TrIn	102.1	0.0	0.0	0.0	0.0	0.0	0.0	102.1	0	0	0
1002 Fed Rcpts (Fed)		42.0										
1004 Gen Fund (UGF)		40.7										
1048 Univ Rcpt (DGF)		19.4										
Transfer 3% from Interior-Aleutians Campus	TrIn	149.9	0.0	0.0	0.0	0.0	0.0	0.0	149.9	0	0	0
1002 Fed Rcpts (Fed)		71.8										
1004 Gen Fund (UGF)		51.9										
1048 Univ Rcpt (DGF)		26.2										
Transfer 3% from Tanana Valley Campus	TrIn	361.7	0.0	0.0	0.0	0.0	0.0	0.0	361.7	0	0	0
1002 Fed Rcpts (Fed)		20.6										
1004 Gen Fund (UGF)		174.8										
1048 Univ Rcpt (DGF)		166.3										
Transfer 3% from Systemwide Education/Outreach	TrIn	242.1	0.0	0.0	0.0	0.0	0.0	0.0	242.1	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		52.3										
1048 Univ Rcpt (DGF)		139.8										
FY11 Enacted Total		40,022.7	0.0	0.0	2,082.5	0.0	0.0	0.0	37,940.2	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Statewide 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>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
1002 Fed Rcpts (Fed)		2,184.7										
1004 Gen Fund (UGF)		14,632.5										
1007 I/A Rcpts (Other)		343.4										
1037 GF/MH (UGF)		100.0										
1048 Univ Rcpt (DGF)		14,028.0										
1092 MHTAAR (Other)		374.0										
1174 UA I/A (Other)		5,677.8										
FY10 Conference Committee Total		37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.4										
1048 Univ Rcpt (DGF)		94.4										
FY10 Authorized Total		37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0013 SPS Transfers Between Allocations	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		150.0										
ADN 45-0-0013 SPS Transfers Between Allocations	TrOut	-1,644.5	-1,644.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
1004 Gen Fund (UGF)		-118.3										
1007 I/A Rcpts (Other)		-300.0										
1048 Univ Rcpt (DGF)		-226.2										
ADN 45-0-0018 Align Budget with Anticipated Expenditures	LIT	0.0	-900.1	-139.2	2,557.3	-186.8	-957.2	0.0	-374.0	0	0	0
FY10 Management Plan Total		35,845.9	17,359.5	967.8	15,955.8	1,078.0	378.8	106.0	0.0	170	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer BTKH Residential Aide Training and Training Academy from Behavioral Health	ATrIn	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		305.0										
Reverse FY2010 MH Trust Recommendation	OTI	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.0	0	0	0
1092 MHTAAR (Other)		-74.0										
Reverse FY10 MH Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1092 MHTAAR (Other)		-300.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	663.9	663.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		431.5										
1048 Univ Rcpt (DGF)		232.4										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1048 Univ Rcpt (DGF)		0.6										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-186.9	-186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-186.9										
FY11 Adjusted Base Total		36,259.5	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-374.0	170	1	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Statewide Services**

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 * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1007 I/A Rcpts (Other)		3.4										
1048 Univ Rcpt (DGF)		234.4										
U of A Adjusted Base Utility Cost Increases	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	IncOTI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
1092 MHTAAR (Other)		87.7										
MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other)		300.0										
Gov Amend Adjusted Total		36,926.2	17,842.1	997.8	16,464.8	1,098.0	378.8	106.0	38.7	170	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		11.2										
 1007 I/A Rcpts (Other)		3.4										
 1048 Univ Rcpt (DGF)		234.4										
U of A Adjusted Base Utility Cost Increases	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.0										
FY11 House Total		36,672.2	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	38.7	170	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		11.2										
 1007 I/A Rcpts (Other)		3.4										
 1048 Univ Rcpt (DGF)		234.4										
U of A Adjusted Base Utility Cost Increases	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.0										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-911.4	0.0	0.0	0.0	0.0	0.0	0.0	-911.4	0	0	0
1002 Fed Rcpts (Fed)		-35.5										
1004 Gen Fund (UGF)		-440.0										
1037 GF/MH (UGF)		-12.1										
1048 Univ Rcpt (DGF)		-423.8										
FY11 Senate Total		35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		11.2										
 1007 I/A Rcpts (Other)		3.4										
 1048 Univ Rcpt (DGF)		234.4										
U of A Adjusted Base Utility Cost Increases	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5.0										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-911.4	0.0	0.0	0.0	0.0	0.0	0.0	-911.4	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Statewide 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 Enacted * * * (continued)												
Transfer 3% to Systemwide Reductions/Additions (continued)												
1002 Fed Rcpts (Fed)		-35.5										
1004 Gen Fund (UGF)		-440.0										
1037 GF/MH (UGF)		-12.1										
1048 Univ Rcpt (DGF)		-423.8										
FY11 Enacted Total		35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0
* * * FY11 Bills * * *												
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0	0	0
1004 Gen Fund (UGF)		7,732.2										
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
1004 Gen Fund (UGF)		-7,732.2										
FY11 Bills Total		0.0	0.0	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: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Office of Information Technology**

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	18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
1002 Fed Rcpts (Fed)		377.1										
1004 Gen Fund (UGF)		10,488.6										
1007 I/A Rcpts (Other)		416.2										
1048 Univ Rcpt (DGF)		5,999.5										
1174 UA I/A (Other)		1,611.1										
FY10 Conference Committee Total		18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
1048 Univ Rcpt (DGF)		12.0										
FY10 Authorized Total		18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0013 SPS Transfers Between Allocations	TrIn	226.2	0.0	0.0	226.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		226.2										
ADN 45-0-0018 Align Budget with Anticipated Expenditures	LIT	0.0	-1,361.2	11.1	1,576.1	-121.1	-104.9	0.0	0.0	0	0	0
FY10 Management Plan Total		19,118.7	7,570.4	205.4	10,399.2	481.9	167.3	0.0	294.5	76	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.7										
1048 Univ Rcpt (DGF)		105.9										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.5										
FY11 Adjusted Base Total		19,327.5	7,779.2	205.4	10,399.2	481.9	167.3	0.0	294.5	76	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		652.0										
1007 I/A Rcpts (Other)		32.8										
1048 Univ Rcpt (DGF)		106.8										
Gov Amend Adjusted Total		20,122.8	7,779.2	235.4	10,602.5	591.9	619.3	0.0	294.5	76	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		652.0										
1007 I/A Rcpts (Other)		32.8										
1048 Univ Rcpt (DGF)		106.8										
FY11 House Total		19,327.5	7,779.2	205.4	10,399.2	481.9	167.3	0.0	294.5	76	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Office of Information Technology**

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 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		652.0										
1007 I/A Rcpts (Other)		32.8										
1048 Univ Rcpt (DGF)		106.8										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-518.9	0	0	0
1002 Fed Rcpts (Fed)		-11.3										
1004 Gen Fund (UGF)		-317.3										
1048 Univ Rcpt (DGF)		-190.3										
FY11 Senate Total		18,808.6	7,779.2	205.4	10,399.2	481.9	167.3	0.0	-224.4	76	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		652.0										
1007 I/A Rcpts (Other)		32.8										
1048 Univ Rcpt (DGF)		106.8										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-518.9	0	0	0
1002 Fed Rcpts (Fed)		-11.3										
1004 Gen Fund (UGF)		-317.3										
1048 Univ Rcpt (DGF)		-190.3										
FY11 Enacted Total		18,808.6	7,779.2	205.4	10,399.2	481.9	167.3	0.0	-224.4	76	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Systemwide Education and Outreach**

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	9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		667.0										
1004 Gen Fund (UGF)		1,593.0										
1007 I/A Rcpts (Other)		1,016.6										
1048 Univ Rcpt (DGF)		4,656.8										
1151 VoTech Ed (DGF)		1,331.2										
1174 UA I/A (Other)		370.0										
FY10 Conference Committee Total		9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unallocc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1048 Univ Rcpt (DGF)		2.2										
FY10 Authorized Total		9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0013 SPS Transfers Between Allocations	TrIn	1,418.3	434.2	58.3	827.6	98.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		118.3										
1007 I/A Rcpts (Other)		300.0										
ADN 45-0-0013 SPS Transfers Between Allocations	TrOut	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-150.0										
FY10 Management Plan Total		10,902.9	3,941.2	971.7	5,829.5	160.5	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.2										
1007 I/A Rcpts (Other)		25.2										
1048 Univ Rcpt (DGF)		3.4										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										
FY11 Adjusted Base Total		10,967.8	4,006.1	971.7	5,829.5	160.5	0.0	0.0	0.0	33	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.1										
1007 I/A Rcpts (Other)		80.0										
1048 Univ Rcpt (DGF)		2.0										
Gov Amend Adjusted Total		11,065.9	4,006.1	981.7	5,907.6	170.5	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.1										
1007 I/A Rcpts (Other)		80.0										
1048 Univ Rcpt (DGF)		2.0										
FY11 House Total		10,967.8	4,006.1	971.7	5,829.5	160.5	0.0	0.0	0.0	33	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Systemwide Education and Outreach**

<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 * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.1										
1007 I/A Rcpts (Other)		80.0										
1048 Univ Rcpt (DGF)		2.0										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	-242.1	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
1004 Gen Fund (UGF)		-52.3										
1048 Univ Rcpt (DGF)		-139.8										
FY11 Senate Total		10,725.7	4,006.1	971.7	5,829.5	160.5	0.0	0.0	-242.1	33	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.1										
1007 I/A Rcpts (Other)		80.0										
1048 Univ Rcpt (DGF)		2.0										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	-242.1	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
1004 Gen Fund (UGF)		-52.3										
1048 Univ Rcpt (DGF)		-139.8										
FY11 Enacted Total		10,725.7	4,006.1	971.7	5,829.5	160.5	0.0	0.0	-242.1	33	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus**

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	242,968.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1375	30	0
1002 Fed Rcpts (Fed)		21,962.5										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		101,614.7										
1007 I/A Rcpts (Other)		5,215.8										
1037 GF/MH (UGF)		200.8										
1048 Univ Rcpt (DGF)		97,877.8										
1061 CIP Rcpts (Other)		1,698.2										
1092 MHTAAR (Other)		1,218.0										
1151 VoTech Ed (DGF)		1,452.3										
1174 UA I/A (Other)		11,709.0										
FY10 Conference Committee Total		242,968.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1375	30	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	UnalLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.0										
1048 Univ Rcpt (DGF)		81.0										
FY10 Authorized Total		242,968.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1375	30	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT	0.0	-1,863.6	136.8	4,471.5	-1,577.4	342.4	-338.3	-1,171.4	0	0	0
FY10 Management Plan Total		242,968.9	150,599.4	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	868.1	1375	30	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
Reverse FY10 MH Trust Recommendation	OTI	-1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,218.0	0	0	0
1092 MHTAAR (Other)		-1,218.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	1,913.5	1,913.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,167.2										
1048 Univ Rcpt (DGF)		746.3										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	158.0	158.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.3										
1048 Univ Rcpt (DGF)		15.7										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.5										
1048 Univ Rcpt (DGF)		10.0										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	238.5	238.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.9										
1048 Univ Rcpt (DGF)		26.6										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1,484.4	1,484.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		742.2										
1048 Univ Rcpt (DGF)		742.2										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	424.1	424.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		212.1										
1048 Univ Rcpt (DGF)		212.0										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-941.3	-941.3	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: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve (continued)												
1004 Gen Fund (UGF)		-941.3										
FY11 Adjusted Base Total		245,117.6	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	-349.9	1375	30	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.1										
1004 Gen Fund (UGF)		500.5										
1007 I/A Rcpts (Other)		469.1										
1048 Univ Rcpt (DGF)		1,230.4										
1061 CIP Rcpts (Other)		77.1										
U of A Adjusted Base New Facility Operating & Maintenance Costs	Inc	429.0	0.0	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		429.0										
U of A Adjusted Base Utility Cost Increases	Inc	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		253.2										
1048 Univ Rcpt (DGF)		217.5										
MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Workforce Dev - Grant 573.05 Increase provider capacity to better serve cognitively impaired offenders	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary education) and certification	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR (Other)		64.0										
MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives	IncOTI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
1092 MHTAAR (Other)		559.0										
MH Trust: Workforce Dev - Grant 1335.04 Vacancy study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Workforce De - Grant 574.05 Specialized skills and services training on serving cognitively impaired offenders	IncOTI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		530.5										
1048 Univ Rcpt (DGF)		227.4										
Gov Amend Adjusted Total		250,452.4	154,724.0	6,548.4	50,874.4	22,475.3	2,505.9	12,481.3	843.1	1375	30	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.1										
1004 Gen Fund (UGF)		500.5										
1007 I/A Rcpts (Other)		469.1										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus**

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)												
U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
1048 Univ Rcpt (DGF)		1,230.4										
1061 CIP Rcpts (Other)		77.1										
U of A Adjusted Base New Facility Operating & Maintenance Costs	Inc	429.0	0.0	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		429.0										
U of A Adjusted Base Utility Cost Increases	Inc	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		253.2										
1048 Univ Rcpt (DGF)		217.5										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		530.5										
1048 Univ Rcpt (DGF)		227.4										
FY11 House Total		246,310.6	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	843.1	1375	30	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.1										
1004 Gen Fund (UGF)		500.5										
1007 H/A Rcpts (Other)		469.1										
1048 Univ Rcpt (DGF)		1,230.4										
1061 CIP Rcpts (Other)		77.1										
U of A Adjusted Base New Facility Operating & Maintenance Costs	Inc	429.0	0.0	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		429.0										
U of A Adjusted Base Utility Cost Increases	Inc	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		253.2										
1048 Univ Rcpt (DGF)		217.5										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		530.5										
1048 Univ Rcpt (DGF)		227.4										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,751.0	0	0	0
1002 Fed Rcpts (Fed)		-658.8										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-3,094.4										
1037 GF/MH (UGF)		-6.0										
1048 Univ Rcpt (DGF)		-2,991.3										
Alaska Native Science & Engineering Program (ANSEP)	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
Anchorage Fixed Cost Priorities	Inc	314.2	0.0	0.0	0.0	0.0	0.0	0.0	314.2	0	0	0
1004 Gen Fund (UGF)		314.2										
FY11 Senate Total		241,073.8	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	-4,393.7	1375	30	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.1										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus**

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 Enacted * * * (continued)												
U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
1004 Gen Fund (UGF)		500.5										
1007 I/A Rcpts (Other)		469.1										
1048 Univ Rcpt (DGF)		1,230.4										
1061 CIP Rcpts (Other)		77.1										
U of A Adjusted Base New Facility Operating & Maintenance Costs	Inc	429.0	0.0	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		429.0										
U of A Adjusted Base Utility Cost Increases	Inc	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		253.2										
1048 Univ Rcpt (DGF)		217.5										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		530.5										
1048 Univ Rcpt (DGF)		227.4										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,751.0	0	0	0
1002 Fed Rcpts (Fed)		-658.8										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-3,094.4										
1037 GF/MH (UGF)		-6.0										
1048 Univ Rcpt (DGF)		-2,991.3										
CC: Anchorage Fixed Cost Priorities	IncOTI	314.2	0.0	0.0	0.0	0.0	0.0	0.0	314.2	0	0	0
1004 Gen Fund (UGF)		314.2										
FY11 Enacted Total		239,873.8	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	-5,593.7	1375	30	0
* * * FY10 Revised Program Legis * * *												
RPL 45-0-1136 Combined ARRA Funding for Federal Pell Grants and Federal Work Study Awards 11/6/09	RPL	859.2	0.0	0.0	0.0	0.0	0.0	859.2	0.0	0	0	0
1212 Stimulus09 (Fed)		859.2										
RPL 45-0-1142 Combined ARRA Funding for Federal Pell Grants 4/30/10	RPL	2,430.0	0.0	0.0	0.0	0.0	0.0	2,430.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2,430.0										
RPL 45-0-0034 Additional Federal Receipt Authority for University , Anchorage Campus 8/20/10	RPL	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,300.0										
FY10 Revised Program Legis Total		4,589.2	0.0	0.0	1,300.0	0.0	0.0	3,289.2	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kenai Peninsula College**

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	11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
1002 Fed Rcpts (Fed)		409.3										
1004 Gen Fund (UGF)		6,559.4										
1007 I/A Rcpts (Other)		480.8										
1048 Univ Rcpt (DGF)		4,229.7										
1174 UA I/A (Other)		68.2										
FY10 Conference Committee Total		11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Authorized Total		11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT	0.0	-18.9	38.0	-49.4	30.3	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		11,747.4	7,846.1	132.0	2,065.3	1,323.3	159.4	221.3	0.0	76	2	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.9										
1048 Univ Rcpt (DGF)		19.5										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1048 Univ Rcpt (DGF)		0.8										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1048 Univ Rcpt (DGF)		0.9										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-193.7	-193.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-193.7										
FY11 Adjusted Base Total		11,672.6	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	0.0	76	2	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		31.5										
1007 I/A Rcpts (Other)		8.5										
1048 Univ Rcpt (DGF)		29.7										
U of A Adjusted Base Utility Cost Increases	Inc	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
1048 Univ Rcpt (DGF)		5.0										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	219.7	219.7	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: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kenai Peninsula College**

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)												
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers (continued)												
1004 Gen Fund (UGF)		164.8										
1048 Univ Rcpt (DGF)		54.9										
Gov Amend Adjusted Total		12,018.7	7,991.0	132.0	2,191.7	1,323.3	159.4	221.3	0.0	76	2	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		31.5										
1007 I/A Rcpts (Other)		8.5										
1048 Univ Rcpt (DGF)		29.7										
U of A Adjusted Base Utility Cost Increases	Inc	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
1048 Univ Rcpt (DGF)		5.0										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		164.8										
1048 Univ Rcpt (DGF)		54.9										
FY11 House Total		11,672.6	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	0.0	76	2	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		31.5										
1007 I/A Rcpts (Other)		8.5										
1048 Univ Rcpt (DGF)		29.7										
U of A Adjusted Base Utility Cost Increases	Inc	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
1048 Univ Rcpt (DGF)		5.0										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		164.8										
1048 Univ Rcpt (DGF)		54.9										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-333.5	0.0	0.0	0.0	0.0	0.0	0.0	-333.5	0	0	0
1002 Fed Rcpts (Fed)		-12.2										
1004 Gen Fund (UGF)		-193.7										
1048 Univ Rcpt (DGF)		-127.6										
FY11 Senate Total		11,339.1	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	-333.5	76	2	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		31.5										
1007 I/A Rcpts (Other)		8.5										
1048 Univ Rcpt (DGF)		29.7										
U of A Adjusted Base Utility Cost Increases	Inc	53.0	0.0	0.0	53.0	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: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kenai Peninsula College**

<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)												
U of A Adjusted Base Utility Cost Increases (continued)												
1004 Gen Fund (UGF)		48.0										
1048 Univ Rcpt (DGF)		5.0										
AMD: U of A Adjusted Base Salary Increase University of Alaska Federation of Teachers	Sa1Adj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		164.8										
1048 Univ Rcpt (DGF)		54.9										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-333.5	0.0	0.0	0.0	0.0	0.0	0.0	-333.5	0	0	0
1002 Fed Rcpts (Fed)		-12.2										
1004 Gen Fund (UGF)		-193.7										
1048 Univ Rcpt (DGF)		-127.6										
FY11 Enacted Total		11,339.1	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	-333.5	76	2	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kodiak College**

<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	4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0
1002 Fed Rcpts (Fed)		273.3										
1004 Gen Fund (UGF)		2,756.5										
1007 I/A Rcpts (Other)		321.5										
1048 Univ Rcpt (DGF)		949.9										
1174 UA I/A (Other)		8.3										
FY10 Conference Committee Total		4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Authorized Total		4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT	0.0	11.2	4.0	-21.4	9.6	-0.9	-2.5	0.0	0	0	0
FY10 Management Plan Total		4,309.5	3,106.5	125.8	617.4	362.7	24.6	72.5	0.0	30	5	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
1048 Univ Rcpt (DGF)		3.1										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-65.8	-65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.8										
FY11 Adjusted Base Total		4,287.2	3,084.2	125.8	617.4	362.7	24.6	72.5	0.0	30	5	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		17.5										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		6.9										
U of A Adjusted Base Utility Cost Increases	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1048 Univ Rcpt (DGF)		4.0										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.6										
1048 Univ Rcpt (DGF)		12.9										
Gov Amend Adjusted Total		4,393.5	3,148.7	125.8	659.2	362.7	24.6	72.5	0.0	30	5	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kodiak College**

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 * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		17.5										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		6.9										
U of A Adjusted Base Utility Cost Increases	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1048 Univ Rcpt (DGF)		4.0										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.6										
1048 Univ Rcpt (DGF)		12.9										
FY11 House Total		4,287.2	3,084.2	125.8	617.4	362.7	24.6	72.5	0.0	30	5	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		17.5										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		6.9										
U of A Adjusted Base Utility Cost Increases	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1048 Univ Rcpt (DGF)		4.0										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.6										
1048 Univ Rcpt (DGF)		12.9										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	-118.5	0	0	0
1002 Fed Rcpts (Fed)		-8.1										
1004 Gen Fund (UGF)		-81.8										
1048 Univ Rcpt (DGF)		-28.6										
FY11 Senate Total		4,168.7	3,084.2	125.8	617.4	362.7	24.6	72.5	-118.5	30	5	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		17.5										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		6.9										
U of A Adjusted Base Utility Cost Increases	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1048 Univ Rcpt (DGF)		4.0										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.6										
1048 Univ Rcpt (DGF)		12.9										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kodiak College**

<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)												
Transfer 3% to Systemwide Reductions/Additions	TrOut	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	-118.5	0	0	0
1002 Fed Rcpts (Fed)		-8.1										
1004 Gen Fund (UGF)		-81.8										
1048 Univ Rcpt (DGF)		-28.6										
FY11 Enacted Total		4,168.7	3,084.2	125.8	617.4	362.7	24.6	72.5	-118.5	30	5	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Matanuska-Susitna College**

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	9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0
1002 Fed Rcpts (Fed)		250.0										
1004 Gen Fund (UGF)		4,350.3										
1007 I/A Rcpts (Other)		113.3										
1048 Univ Rcpt (DGF)		4,260.5										
1151 VoTech Ed (DGF)		180.0										
1174 UA I/A (Other)		15.5										
FY10 Conference Committee Total		9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unallloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1048 Univ Rcpt (DGF)		3.2										
FY10 Authorized Total		9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT	0.0	-37.7	11.1	2.4	-155.2	180.4	-1.0	0.0	0	0	0
FY10 Management Plan Total		9,169.6	6,493.8	55.5	1,854.6	503.6	235.1	27.0	0.0	69	2	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	87.9	87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.3										
1007 I/A Rcpts (Other)		7.0										
1048 Univ Rcpt (DGF)		10.6										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1048 Univ Rcpt (DGF)		0.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
1048 Univ Rcpt (DGF)		1.5										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.8										
FY11 Adjusted Base Total		9,151.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	0.0	69	2	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		29.2										
U of A Adjusted Base Utility Cost Increases	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.3										
1048 Univ Rcpt (DGF)		4.8										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Matanuska-Susitna College**

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)												
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	153.8	153.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.4										
1048 Univ Rcpt (DGF)		38.4										
Gov Amend Adjusted Total		9,406.4	6,629.7	55.5	1,955.5	503.6	235.1	27.0	0.0	69	2	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		29.2										
U of A Adjusted Base Utility Cost Increases	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.3										
1048 Univ Rcpt (DGF)		4.8										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	153.8	153.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.4										
1048 Univ Rcpt (DGF)		38.4										
FY11 House Total		9,151.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	0.0	69	2	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		29.2										
U of A Adjusted Base Utility Cost Increases	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.3										
1048 Univ Rcpt (DGF)		4.8										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	153.8	153.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.4										
1048 Univ Rcpt (DGF)		38.4										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
1002 Fed Rcpts (Fed)		-7.5										
1004 Gen Fund (UGF)		-129.2										
1048 Univ Rcpt (DGF)		-128.3										
FY11 Senate Total		8,886.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	-265.0	69	2	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		29.2										
U of A Adjusted Base Utility Cost Increases	Inc	36.1	0.0	0.0	36.1	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: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Matanuska-Susitna College**

<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)												
U of A Adjusted Base Utility Cost Increases (continued)												
1004 Gen Fund (UGF)		31.3										
1048 Univ Rcpt (DGF)		4.8										
AMD: U of A Adjusted Base Salary Increase University of Alaska Federation of Teachers	Sa1Adj	153.8	153.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.4										
1048 Univ Rcpt (DGF)		38.4										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
1002 Fed Rcpts (Fed)		-7.5										
1004 Gen Fund (UGF)		-129.2										
1048 Univ Rcpt (DGF)		-128.3										
FY11 Enacted Total		8,886.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	-265.0	69	2	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Prince William Sound Community College**

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	7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0
1002 Fed Rcpts (Fed)		366.6										
1004 Gen Fund (UGF)		3,119.2										
1007 I/A Rcpts (Other)		202.8										
1048 Univ Rcpt (DGF)		2,958.2										
1151 VoTech Ed (DGF)		50.0										
1174 UA I/A (Other)		371.3										
FY10 Conference Committee Total		7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1048 Univ Rcpt (DGF)		3.2										
FY10 Authorized Total		7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT	0.0	-13.2	-7.5	-55.4	47.4	28.7	0.0	0.0	0	0	0
FY10 Management Plan Total		7,068.1	4,342.9	168.5	1,347.7	885.5	267.7	55.8	0.0	53	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.9										
1007 I/A Rcpts (Other)		11.8										
1048 Univ Rcpt (DGF)		2.7										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1048 Univ Rcpt (DGF)		0.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1048 Univ Rcpt (DGF)		1.6										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.0										
FY11 Adjusted Base Total		7,072.8	4,347.6	168.5	1,347.7	885.5	267.7	55.8	0.0	53	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		4.0										
1048 Univ Rcpt (DGF)		13.1										
U of A Adjusted Base Utility Cost Increases	Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.8										
1048 Univ Rcpt (DGF)		5.2										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Prince William Sound Community College**

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)												
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.7										
1048 Univ Rcpt (DGF)		21.2										
Gov Amend Adjusted Total		7,221.7	4,432.5	168.5	1,411.7	885.5	267.7	55.8	0.0	53	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		4.0										
1048 Univ Rcpt (DGF)		13.1										
U of A Adjusted Base Utility Cost Increases	Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.8										
1048 Univ Rcpt (DGF)		5.2										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.7										
1048 Univ Rcpt (DGF)		21.2										
FY11 House Total		7,072.8	4,347.6	168.5	1,347.7	885.5	267.7	55.8	0.0	53	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		4.0										
1048 Univ Rcpt (DGF)		13.1										
U of A Adjusted Base Utility Cost Increases	Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.8										
1048 Univ Rcpt (DGF)		5.2										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.7										
1048 Univ Rcpt (DGF)		21.2										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-192.9	0.0	0.0	0.0	0.0	0.0	0.0	-192.9	0	0	0
1002 Fed Rcpts (Fed)		-10.9										
1004 Gen Fund (UGF)		-93.1										
1048 Univ Rcpt (DGF)		-88.9										
FY11 Senate Total		6,879.9	4,347.6	168.5	1,347.7	885.5	267.7	55.8	-192.9	53	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		4.0										
1048 Univ Rcpt (DGF)		13.1										
U of A Adjusted Base Utility Cost Increases	Inc	31.0	0.0	0.0	31.0	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: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Prince William Sound Community College**

<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)												
U of A Adjusted Base Utility Cost Increases (continued)												
1004 Gen Fund (UGF)		25.8										
1048 Univ Rcpt (DGF)		5.2										
AMD: U of A Adjusted Base Salary Increase University of Alaska Federation of Teachers	Sa1Adj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.7										
1048 Univ Rcpt (DGF)		21.2										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-192.9	0.0	0.0	0.0	0.0	0.0	0.0	-192.9	0	0	0
1002 Fed Rcpts (Fed)		-10.9										
1004 Gen Fund (UGF)		-93.1										
1048 Univ Rcpt (DGF)		-88.9										
FY11 Enacted Total		6,879.9	4,347.6	168.5	1,347.7	885.5	267.7	55.8	-192.9	53	1	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Small Business Development Center
Allocation: Small Business Development Center**

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	887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		807.2										
1048 Univ Rcpt (DGF)		80.0										
FY10 Conference Committee Total		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0022 Align Budget with Anticipated Expenditures	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.0										
Gov Amend Adjusted Total		891.2	774.3	26.6	70.8	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.0										
FY11 House Total		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.0										
FY11 Senate Total		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.0										
FY11 Enacted Total		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

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	235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1309	81	0
1002 Fed Rcpts (Fed)		12,857.7										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		105,006.5										
1007 I/A Rcpts (Other)		1,226.8										
1048 Univ Rcpt (DGF)		85,628.2										
1061 CIP Rcpts (Other)		2,969.0										
1092 MHTAAR (Other)		25.0										
1151 VoTech Ed (DGF)		341.9										
1174 UA I/A (Other)		26,680.5										
FY10 Conference Committee Total		235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1309	81	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.3										
1048 Univ Rcpt (DGF)		73.3										
FY10 Authorized Total		235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1309	81	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0014 UAF Transfers Between Allocations	TrOut	-3,167.4	0.0	-841.1	0.0	-1,454.1	-405.2	0.0	-467.0	0	0	0
1004 Gen Fund (UGF)		-278.9										
1048 Univ Rcpt (DGF)		-2,888.5										
ADN 45-0-0019 Align Budget with Anticipated Expenditures	LIT	0.0	694.2	-1,079.7	2,080.3	-1,673.3	0.0	29.9	-51.4	0	0	0
FY10 Management Plan Total		231,998.5	125,661.1	4,143.2	72,061.6	21,448.4	2,667.1	2,088.1	3,929.0	1309	81	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY10 MH Trust Recommendation	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
1092 MHTAAR (Other)		-25.0										
FY10 Adjustment for New Facilities Operating and Maintenance One-Time Item - State Virology Lab	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	1,962.9	1,962.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,197.4										
1048 Univ Rcpt (DGF)		765.5										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	183.6	183.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.3										
1048 Univ Rcpt (DGF)		18.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	269.7	269.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.6										
1048 Univ Rcpt (DGF)		30.1										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	719.1	719.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		638.9										
1048 Univ Rcpt (DGF)		80.2										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1,352.9	1,352.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		676.5										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase (continued)												
1048 Univ Rcpt (DGF)		676.4										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	386.6	386.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		193.3										
1048 Univ Rcpt (DGF)		193.3										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-478.1	-478.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-478.1										
FY11 Adjusted Base Total		236,220.2	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	3,904.0	1309	81	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	3,299.3	0.0	300.0	2,499.3	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		121.5										
1004 Gen Fund (UGF)		730.6										
1007 I/A Rcpts (Other)		98.4										
1048 Univ Rcpt (DGF)		2,214.5										
1061 CIP Rcpts (Other)		134.3										
U of A Adjusted Base New Facility Operating and Maintenance Costs - State Virology Lab	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.0										
U of A Adjusted Base Utility Cost Increases	Inc	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		965.8										
1048 Univ Rcpt (DGF)		787.6										
MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR (Other)		87.5										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1048 Univ Rcpt (DGF)		1.6										
Gov Amend Adjusted Total		241,628.6	130,326.0	4,443.2	76,164.3	21,948.4	2,667.1	2,088.1	3,991.5	1309	81	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	3,299.3	0.0	300.0	2,499.3	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		121.5										
1004 Gen Fund (UGF)		730.6										
1007 I/A Rcpts (Other)		98.4										
1048 Univ Rcpt (DGF)		2,214.5										
1061 CIP Rcpts (Other)		134.3										
U of A Adjusted Base New Facility Operating and Maintenance Costs - State Virology Lab	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.0										
U of A Adjusted Base Utility Cost Increases	Inc	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		965.8										
1048 Univ Rcpt (DGF)		787.6										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

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)												
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1048 Univ Rcpt (DGF)		1.6										
FY11 House Total		236,307.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	3,991.5	1309	81	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	3,299.3	0.0	300.0	2,499.3	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		121.5										
1004 Gen Fund (UGF)		730.6										
1007 #/A Rcpts (Other)		98.4										
1048 Univ Rcpt (DGF)		2,214.5										
1061 CIP Rcpts (Other)		134.3										
U of A Adjusted Base New Facility Operating and Maintenance Costs- State Virology Lab	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.0										
U of A Adjusted Base Utility Cost Increases	Inc	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		965.8										
1048 Univ Rcpt (DGF)		787.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1048 Univ Rcpt (DGF)		1.6										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,150.0	0	0	0
1002 Fed Rcpts (Fed)		-385.7										
1003 G/F Match (UGF)		-12.9										
1004 Gen Fund (UGF)		-3,214.1										
1048 Univ Rcpt (DGF)		-2,537.3										
Marine Advisory Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Alaska Summer Research	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Individual Technology Based Math and Summer Bridge Program	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY11 Senate Total		230,682.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	-1,633.5	1309	81	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	3,299.3	0.0	300.0	2,499.3	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		121.5										
1004 Gen Fund (UGF)		730.6										
1007 #/A Rcpts (Other)		98.4										
1048 Univ Rcpt (DGF)		2,214.5										
1061 CIP Rcpts (Other)		134.3										
U of A Adjusted Base New Facility Operating and Maintenance Costs- State Virology Lab	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.0										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

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 Enacted * * * (continued)												
U of A Adjusted Base Utility Cost Increases	Inc	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		965.8										
1048 Univ Rcpt (DGF)		787.6										
AMD: U of A Adjusted Base Salary Increase University of Alaska Federation of Teachers	Sa1Adj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1048 Univ Rcpt (DGF)		1.6										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,150.0	0	0	0
1002 Fed Rcpts (Fed)		-385.7										
1003 G/F Match (UGF)		-12.9										
1004 Gen Fund (UGF)		-3,214.1										
1048 Univ Rcpt (DGF)		-2,537.3										
Marine Advisory Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
CC: Alaska Summer Research	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)		75.0										
CC: Individual Technology Based Math and Summer Bridge Program	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY11 Enacted Total		230,682.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	-1,633.5	1309	81	0
* * * FY10 Revised Program Legis * * *												
RPL 45-0-1136 Combined ARRA Funding for Federal Pell Grants and Federal Work Study Awards 11/6/09	RPL	376.5	0.0	0.0	0.0	0.0	0.0	376.5	0.0	0	0	0
1212 Stimulus09 (Fed)		376.5										
RPL 45-0-1142 Combined ARRA Funding for Federal Pell Grants 4/30/10	RPL	1,110.2	0.0	0.0	0.0	0.0	0.0	1,110.2	0.0	0	0	0
1212 Stimulus09 (Fed)		1,110.2										
FY10 Revised Program Legis Total		1,486.7	0.0	0.0	0.0	0.0	0.0	1,486.7	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Organized Research**

<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	135,290.3	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0
1002 Fed Rcpts (Fed)		74,290.2										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		18,346.3										
1007 I/A Rcpts (Other)		2,350.4										
1048 Univ Rcpt (DGF)		31,334.2										
1061 CIP Rcpts (Other)		2,220.0										
1174 UA I/A (Other)		3,746.0										
FY10 Conference Committee Total		135,290.3	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.5										
1048 Univ Rcpt (DGF)		40.5										
FY10 Authorized Total		135,290.3	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0014 UAF Transfers Between Allocations	TrIn	3,167.4	0.0	841.1	1,454.1	405.2	0.0	467.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.9										
1048 Univ Rcpt (DGF)		2,888.5										
ADN 45-0-0019 Align Budget with Anticipated Expenditures	LIT	0.0	345.3	0.0	0.0	601.2	-1,204.2	257.7	0.0	0	0	0
FY10 Management Plan Total		138,457.7	84,406.4	6,182.4	25,062.1	10,772.1	7,864.7	4,170.0	0.0	753	35	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY10 Adjustment for One-Time Item - Alaska Center for Energy and Power	OTI	-1,818.4	-500.0	-40.0	-1,200.0	-48.4	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
1004 Gen Fund (UGF)		-500.0										
1048 Univ Rcpt (DGF)		-918.4										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	1,461.8	1,461.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		584.7										
1007 I/A Rcpts (Other)		50.0										
1048 Univ Rcpt (DGF)		727.1										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.6										
1048 Univ Rcpt (DGF)		4.4										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.5										
1048 Univ Rcpt (DGF)		4.5										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.5										
1048 Univ Rcpt (DGF)		12.1										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	710.2	710.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase (continued)												
1004 Gen Fund (UGF)		177.6										
1007 I/A Rcpts (Other)		50.0										
1048 Univ Rcpt (DGF)		382.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		50.7										
1007 I/A Rcpts (Other)		50.0										
1048 Univ Rcpt (DGF)		2.2										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-78.0										
FY11 Adjusted Base Total		139,130.8	86,397.9	6,142.4	23,862.1	10,723.7	7,834.7	4,170.0	0.0	753	35	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	938.9	0.0	200.0	638.9	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.9										
1007 I/A Rcpts (Other)		67.0										
1048 Univ Rcpt (DGF)		320.5										
1061 CIP Rcpts (Other)		100.5										
Continue Energy Priority Program - UAF Alaska Center for Energy and Power Leadership	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1004 Gen Fund (UGF)		500.0										
1048 Univ Rcpt (DGF)		918.4										
Gov Amend Adjusted Total		141,888.1	86,897.9	6,382.4	25,701.0	10,872.1	7,864.7	4,170.0	0.0	753	35	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	938.9	0.0	200.0	638.9	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.9										
1007 I/A Rcpts (Other)		67.0										
1048 Univ Rcpt (DGF)		320.5										
1061 CIP Rcpts (Other)		100.5										
Continue Energy Priority Program - UAF Alaska Center for Energy and Power Leadership	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1004 Gen Fund (UGF)		500.0										
1048 Univ Rcpt (DGF)		918.4										
FY11 House Total		139,130.8	86,397.9	6,142.4	23,862.1	10,723.7	7,834.7	4,170.0	0.0	753	35	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	938.9	0.0	200.0	638.9	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.9										
1007 I/A Rcpts (Other)		67.0										
1048 Univ Rcpt (DGF)		320.5										
1061 CIP Rcpts (Other)		100.5										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Organized Research**

<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)												
Continue Energy Priority Program - UAF Alaska Center for Energy and Power Leadership	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1004 Gen Fund (UGF)		500.0										
1048 Univ Rcpt (DGF)		918.4										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,919.7	0	0	0
1002 Fed Rcpts (Fed)		-2,225.7										
1003 G/F Match (UGF)		-90.0										
1004 Gen Fund (UGF)		-569.7										
1048 Univ Rcpt (DGF)		-1,034.3										
FY11 Senate Total		135,211.1	86,397.9	6,142.4	23,862.1	10,723.7	7,834.7	4,170.0	-3,919.7	753	35	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	938.9	0.0	200.0	638.9	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.9										
1007 I/A Rcpts (Other)		67.0										
1048 Univ Rcpt (DGF)		320.5										
1061 CIP Rcpts (Other)		100.5										
Continue Energy Priority Program - UAF Alaska Center for Energy and Power Leadership	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1004 Gen Fund (UGF)		500.0										
1048 Univ Rcpt (DGF)		918.4										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,919.7	0	0	0
1002 Fed Rcpts (Fed)		-2,225.7										
1003 G/F Match (UGF)		-90.0										
1004 Gen Fund (UGF)		-569.7										
1048 Univ Rcpt (DGF)		-1,034.3										
FY11 Enacted Total		135,211.1	86,397.9	6,142.4	23,862.1	10,723.7	7,834.7	4,170.0	-3,919.7	753	35	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus**

<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	3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
1002 Fed Rcpts (Fed)		1,252.9										
1004 Gen Fund (UGF)		1,394.7										
1007 I/A Rcpts (Other)		212.6										
1048 Univ Rcpt (DGF)		639.2										
FY10 Conference Committee Total		3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-2.9										
1048 Univ Rcpt (DGF)		2.9										
FY10 Authorized Total		3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0015 UACC Transfers Between Allocations	TrIn	148.2	0.0	0.0	124.3	23.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		148.2										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-42.4	0.0	0.0	0.0	0.0	0.0	-42.4	0.0	0	0	0
1004 Gen Fund (UGF)		-42.4										
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	-9.1	23.3	0.0	0.0	5.7	-19.9	0.0	0	0	0
FY10 Management Plan Total		3,605.2	2,747.8	135.3	589.4	123.1	5.7	3.9	0.0	27	2	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.4										
1048 Univ Rcpt (DGF)		6.0										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.3										
FY11 Adjusted Base Total		3,621.4	2,764.0	135.3	589.4	123.1	5.7	3.9	0.0	27	2	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		4.0										
1048 Univ Rcpt (DGF)		12.0										
U of A Adjusted Base Utility Cost Increases	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1048 Univ Rcpt (DGF)		1.7										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.2										
1048 Univ Rcpt (DGF)		7.3										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus**

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		3,689.7	2,800.5	135.3	621.2	123.1	5.7	3.9	0.0	27	2	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		4.0										
1048 Univ Rcpt (DGF)		12.0										
U of A Adjusted Base Utility Cost Increases	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1048 Univ Rcpt (DGF)		1.7										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.2										
1048 Univ Rcpt (DGF)		7.3										
FY11 House Total		3,621.4	2,764.0	135.3	589.4	123.1	5.7	3.9	0.0	27	2	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		4.0										
1048 Univ Rcpt (DGF)		12.0										
U of A Adjusted Base Utility Cost Increases	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1048 Univ Rcpt (DGF)		1.7										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.2										
1048 Univ Rcpt (DGF)		7.3										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	-102.1	0	0	0
1002 Fed Rcpts (Fed)		-42.0										
1004 Gen Fund (UGF)		-40.7										
1048 Univ Rcpt (DGF)		-19.4										
FY11 Senate Total		3,519.3	2,764.0	135.3	589.4	123.1	5.7	3.9	-102.1	27	2	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		4.0										
1048 Univ Rcpt (DGF)		12.0										
U of A Adjusted Base Utility Cost Increases	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1048 Univ Rcpt (DGF)		1.7										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.2										
1048 Univ Rcpt (DGF)		7.3										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus**

<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)												
Transfer 3% to Systemwide Reductions/Additions	TrOut	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	-102.1	0	0	0
1002 Fed Rcpts (Fed)		-42.0										
1004 Gen Fund (UGF)		-40.7										
1048 Univ Rcpt (DGF)		-19.4										
FY11 Enacted Total		3,519.3	2,764.0	135.3	589.4	123.1	5.7	3.9	-102.1	27	2	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus**

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	2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0
1002 Fed Rcpts (Fed)		737.4										
1004 Gen Fund (UGF)		1,002.3										
1048 Univ Rcpt (DGF)		295.6										
FY10 Conference Committee Total		2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1048 Univ Rcpt (DGF)		3.4										
FY10 Authorized Total		2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0015 UACC Transfers Between Allocations	TrIn	73.0	0.0	23.3	46.7	0.0	0.0	3.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		63.5										
1048 Univ Rcpt (DGF)		9.5										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-50.2	-10.7	0.0	-27.5	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.2										
FY10 Management Plan Total		2,058.1	1,378.7	131.2	353.4	186.2	4.0	4.6	0.0	13	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		11.0										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.9										
FY11 Adjusted Base Total		2,047.4	1,368.0	131.2	353.4	186.2	4.0	4.6	0.0	13	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		5.1										
1048 Univ Rcpt (DGF)		9.9										
U of A Adjusted Base Utility Cost Increases	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1048 Univ Rcpt (DGF)		1.1										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
1048 Univ Rcpt (DGF)		6.8										
Gov Amend Adjusted Total		2,104.5	1,401.9	131.2	376.6	186.2	4.0	4.6	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		5.1										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus**

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)												
U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
1048 Univ Rcpt (DGF)		9.9										
U of A Adjusted Base Utility Cost Increases	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1048 Univ Rcpt (DGF)		1.1										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
1048 Univ Rcpt (DGF)		6.8										
FY11 House Total		2,047.4	1,368.0	131.2	353.4	186.2	4.0	4.6	0.0	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		5.1										
1048 Univ Rcpt (DGF)		9.9										
U of A Adjusted Base Utility Cost Increases	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1048 Univ Rcpt (DGF)		1.1										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
1048 Univ Rcpt (DGF)		6.8										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	-61.3	0	0	0
1002 Fed Rcpts (Fed)		-24.0										
1004 Gen Fund (UGF)		-28.1										
1048 Univ Rcpt (DGF)		-9.2										
FY11 Senate Total		1,986.1	1,368.0	131.2	353.4	186.2	4.0	4.6	-61.3	13	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		5.1										
1048 Univ Rcpt (DGF)		9.9										
U of A Adjusted Base Utility Cost Increases	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1048 Univ Rcpt (DGF)		1.1										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
1048 Univ Rcpt (DGF)		6.8										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	-61.3	0	0	0
1002 Fed Rcpts (Fed)		-24.0										
1004 Gen Fund (UGF)		-28.1										
1048 Univ Rcpt (DGF)		-9.2										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus**

<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		1,986.1	1,368.0	131.2	353.4	186.2	4.0	4.6	-61.3	13	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development**

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	13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0
1002 Fed Rcpts (Fed)		1,899.5										
1004 Gen Fund (UGF)		4,872.0										
1007 I/A Rcpts (Other)		576.7										
1048 Univ Rcpt (DGF)		5,492.9										
1151 VoTech Ed (DGF)		115.0										
1174 UA I/A (Other)		282.9										
FY10 Conference Committee Total		13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
1048 Univ Rcpt (DGF)		9.4										
FY10 Authorized Total		13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0015 UACC Transfers Between Allocations	TrIn	540.6	342.5	0.0	0.0	191.7	0.0	6.4	0.0	0	0	0
1004 Gen Fund (UGF)		540.6										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-390.3	0.0	-58.4	-331.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-390.3										
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	0.0	-26.7	0.0	0.0	0.0	26.7	0.0	0	0	0
FY10 Management Plan Total		13,389.3	7,963.8	504.8	3,489.8	1,119.3	0.0	311.6	0.0	88	4	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.3										
1007 I/A Rcpts (Other)		36.0										
1048 Univ Rcpt (DGF)		0.1										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		0.1										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		18.1										
1007 I/A Rcpts (Other)		0.4										
1048 Univ Rcpt (DGF)		6.1										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		5.2										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-94.6	-94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.6										
FY11 Adjusted Base Total		13,515.4	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	0.0	88	4	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development**

<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 FY11 Adjusted Base to Gov Amend Adjusted ***												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1007 I/A Rcpts (Other)		10.0										
1048 Univ Rcpt (DGF)		0.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.9										
1048 Univ Rcpt (DGF)		23.9										
Gov Amend Adjusted Total		13,626.8	8,185.7	504.8	3,505.4	1,119.3	0.0	311.6	0.0	88	4	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		5.0										
 1007 I/A Rcpts (Other)		10.0										
 1048 Univ Rcpt (DGF)		0.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		71.9										
 1048 Univ Rcpt (DGF)		23.9										
FY11 House Total		13,515.4	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	0.0	88	4	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		5.0										
 1007 I/A Rcpts (Other)		10.0										
 1048 Univ Rcpt (DGF)		0.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		71.9										
 1048 Univ Rcpt (DGF)		23.9										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-375.0	0.0	0.0	0.0	0.0	0.0	0.0	-375.0	0	0	0
1002 Fed Rcpts (Fed)		-45.5										
1004 Gen Fund (UGF)		-164.3										
1048 Univ Rcpt (DGF)		-165.2										
Community Campus Lease Cost Increases	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
1004 Gen Fund (UGF)		58.6										
FY11 Senate Total		13,199.0	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	-316.4	88	4	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		5.0										
 1007 I/A Rcpts (Other)		10.0										
 1048 Univ Rcpt (DGF)		0.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		71.9										
 1048 Univ Rcpt (DGF)		23.9										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development**

<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)												
Transfer 3% to Systemwide Reductions/Additions	TrOut	-375.0	0.0	0.0	0.0	0.0	0.0	0.0	-375.0	0	0	0
1002 Fed Rcpts (Fed)		-45.5										
1004 Gen Fund (UGF)		-164.3										
1048 Univ Rcpt (DGF)		-165.2										
Community Campus Lease Cost Increases	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
1004 Gen Fund (UGF)		58.6										
FY11 Enacted Total		13,199.0	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	-316.4	88	4	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Interior-Aleutians Campus**

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	4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0
1002 Fed Rcpts (Fed)		2,003.2										
1004 Gen Fund (UGF)		1,831.1										
1007 I/A Rcpts (Other)		131.2										
1048 Univ Rcpt (DGF)		867.7										
FY10 Conference Committee Total		4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1048 Univ Rcpt (DGF)		3.4										
FY10 Authorized Total		4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0015 UACC Transfers Between Allocations	TrIn	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		390.3										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-113.2	0.0	0.0	0.0	0.0	0.0	-113.2	0.0	0	0	0
1004 Gen Fund (UGF)		-113.2										
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	-93.1	68.2	28.2	9.7	20.6	-33.6	0.0	0	0	0
FY10 Management Plan Total		5,110.3	3,347.0	466.9	845.4	307.5	20.6	122.9	0.0	40	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		63.3										
1007 I/A Rcpts (Other)		4.0										
1048 Univ Rcpt (DGF)		2.6										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1048 Univ Rcpt (DGF)		0.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.1										
FY11 Adjusted Base Total		5,139.0	3,375.7	466.9	845.4	307.5	20.6	122.9	0.0	40	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1048 Univ Rcpt (DGF)		23.6										
U of A Adjusted Base Utility Cost Increases	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1048 Univ Rcpt (DGF)		1.7										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Interior-Aleutians Campus**

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)												
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.6										
1048 Univ Rcpt (DGF)		6.7										
Gov Amend Adjusted Total		5,213.7	3,409.0	466.9	886.8	307.5	20.6	122.9	0.0	40	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1048 Univ Rcpt (DGF)		23.6										
U of A Adjusted Base Utility Cost Increases	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1048 Univ Rcpt (DGF)		1.7										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.6										
1048 Univ Rcpt (DGF)		6.7										
FY11 House Total		5,139.0	3,375.7	466.9	845.4	307.5	20.6	122.9	0.0	40	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1048 Univ Rcpt (DGF)		23.6										
U of A Adjusted Base Utility Cost Increases	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1048 Univ Rcpt (DGF)		1.7										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.6										
1048 Univ Rcpt (DGF)		6.7										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-149.9	0.0	0.0	0.0	0.0	0.0	0.0	-149.9	0	0	0
1002 Fed Rcpts (Fed)		-71.8										
1004 Gen Fund (UGF)		-51.9										
1048 Univ Rcpt (DGF)		-26.2										
FY11 Senate Total		4,989.1	3,375.7	466.9	845.4	307.5	20.6	122.9	-149.9	40	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1048 Univ Rcpt (DGF)		23.6										
U of A Adjusted Base Utility Cost Increases	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1048 Univ Rcpt (DGF)		1.7										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.6										
1048 Univ Rcpt (DGF)		6.7										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Interior-Aleutians Campus**

<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)												
Transfer 3% to Systemwide Reductions/Additions	TrOut	-149.9	0.0	0.0	0.0	0.0	0.0	0.0	-149.9	0	0	0
1002 Fed Rcpts (Fed)		-71.8										
1004 Gen Fund (UGF)		-51.9										
1048 Univ Rcpt (DGF)		-26.2										
FY11 Enacted Total		4,989.1	3,375.7	466.9	845.4	307.5	20.6	122.9	-149.9	40	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus**

<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	6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0
1002 Fed Rcpts (Fed)		1,414.9										
1004 Gen Fund (UGF)		3,231.7										
1007 I/A Rcpts (Other)		197.8										
1048 Univ Rcpt (DGF)		1,663.1										
1174 UA I/A (Other)		24.7										
FY10 Conference Committee Total		6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Authorized Total		6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-334.8	-122.5	-77.0	-25.1	-8.2	-100.3	-1.7	0.0	0	0	0
1004 Gen Fund (UGF)		-334.8										
FY10 Management Plan Total		6,197.4	4,355.8	105.4	1,122.9	356.7	254.4	2.2	0.0	52	3	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.3										
1007 I/A Rcpts (Other)		5.8										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-90.7	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.7										
FY11 Adjusted Base Total		6,177.3	4,335.7	105.4	1,122.9	356.7	254.4	2.2	0.0	52	3	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		27.9										
1048 Univ Rcpt (DGF)		31.6										
U of A Adjusted Base Utility Cost Increases	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0										
1048 Univ Rcpt (DGF)		7.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.5										
1048 Univ Rcpt (DGF)		24.4										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus**

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		6,398.9	4,457.6	105.4	1,222.6	356.7	254.4	2.2	0.0	52	3	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		27.9										
1048 Univ Rcpt (DGF)		31.6										
U of A Adjusted Base Utility Cost Increases	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0										
1048 Univ Rcpt (DGF)		7.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.5										
1048 Univ Rcpt (DGF)		24.4										
FY11 House Total		6,177.3	4,335.7	105.4	1,122.9	356.7	254.4	2.2	0.0	52	3	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		27.9										
1048 Univ Rcpt (DGF)		31.6										
U of A Adjusted Base Utility Cost Increases	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0										
1048 Univ Rcpt (DGF)		7.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.5										
1048 Univ Rcpt (DGF)		24.4										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-178.4	0.0	0.0	0.0	0.0	0.0	0.0	-178.4	0	0	0
1002 Fed Rcpts (Fed)		-42.4										
1004 Gen Fund (UGF)		-86.0										
1048 Univ Rcpt (DGF)		-50.0										
FY11 Senate Total		5,998.9	4,335.7	105.4	1,122.9	356.7	254.4	2.2	-178.4	52	3	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		27.9										
1048 Univ Rcpt (DGF)		31.6										
U of A Adjusted Base Utility Cost Increases	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0										
1048 Univ Rcpt (DGF)		7.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.5										
1048 Univ Rcpt (DGF)		24.4										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus**

<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)										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-178.4	0.0	0.0	0.0	0.0	0.0	0.0	-178.4	0	0	0
1002 Fed Rcpts (Fed)		-42.4										
1004 Gen Fund (UGF)		-86.0										
1048 Univ Rcpt (DGF)		-50.0										
FY11 Enacted Total		5,998.9	4,335.7	105.4	1,122.9	356.7	254.4	2.2	-178.4	52	3	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus**

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	2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0
1002 Fed Rcpts (Fed)		840.5										
1004 Gen Fund (UGF)		1,712.1										
1007 I/A Rcpts (Other)		10.0										
1048 Univ Rcpt (DGF)		281.6										
1151 VoTech Ed (DGF)		75.0										
1174 UA I/A (Other)		5.0										
FY10 Conference Committee Total		2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1048 Univ Rcpt (DGF)		3.4										
FY10 Authorized Total		2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-9.5										
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	-165.9	12.7	107.4	71.5	-25.0	-0.7	0.0	0	0	0
FY10 Management Plan Total		2,914.7	2,103.5	65.7	582.8	160.9	0.0	1.8	0.0	21	2	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1048 Univ Rcpt (DGF)		3.0										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
FY11 Adjusted Base Total		2,909.8	2,098.6	65.7	582.8	160.9	0.0	1.8	0.0	21	2	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		1.1										
1048 Univ Rcpt (DGF)		7.5										
U of A Adjusted Base Utility Cost Increases	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1048 Univ Rcpt (DGF)		1.8										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.9										
1048 Univ Rcpt (DGF)		11.2										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus**

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		2,991.2	2,154.7	65.7	608.1	160.9	0.0	1.8	0.0	21	2	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		1.1										
1048 Univ Rcpt (DGF)		7.5										
U of A Adjusted Base Utility Cost Increases	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1048 Univ Rcpt (DGF)		1.8										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.9										
1048 Univ Rcpt (DGF)		11.2										
FY11 House Total		2,909.8	2,098.6	65.7	582.8	160.9	0.0	1.8	0.0	21	2	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		1.1										
1048 Univ Rcpt (DGF)		7.5										
U of A Adjusted Base Utility Cost Increases	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1048 Univ Rcpt (DGF)		1.8										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.9										
1048 Univ Rcpt (DGF)		11.2										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-84.5	0	0	0
1002 Fed Rcpts (Fed)		-25.2										
1004 Gen Fund (UGF)		-51.0										
1048 Univ Rcpt (DGF)		-8.3										
FY11 Senate Total		2,825.3	2,098.6	65.7	582.8	160.9	0.0	1.8	-84.5	21	2	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		1.1										
1048 Univ Rcpt (DGF)		7.5										
U of A Adjusted Base Utility Cost Increases	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1048 Univ Rcpt (DGF)		1.8										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus**

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 Enacted * * * (continued)												
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.9										
1048 Univ Rcpt (DGF)		11.2										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-84.5	0	0	0
1002 Fed Rcpts (Fed)		-25.2										
1004 Gen Fund (UGF)		-51.0										
1048 Univ Rcpt (DGF)		-8.3										
FY11 Enacted Total		2,825.3	2,098.6	65.7	582.8	160.9	0.0	1.8	-84.5	21	2	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Tanana Valley Campus**

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	12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0
1002 Fed Rcpts (Fed)		688.5										
1004 Gen Fund (UGF)		5,883.7										
1007 I/A Rcpts (Other)		184.7										
1048 Univ Rcpt (DGF)		5,521.5										
1151 VoTech Ed (DGF)		418.1										
1174 UA I/A (Other)		14.7										
FY10 Conference Committee Total		12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Authorized Total		12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	89.3	56.6	-191.7	-181.2	211.0	16.0	0.0	0	0	0
FY10 Management Plan Total		12,711.2	8,803.3	100.0	2,266.8	1,284.1	211.0	46.0	0.0	77	10	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.4										
1007 I/A Rcpts (Other)		11.7										
1048 Univ Rcpt (DGF)		19.6										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		0.1										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-177.1	-177.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.1										
FY11 Adjusted Base Total		12,691.8	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	0.0	77	10	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		3.0										
1048 Univ Rcpt (DGF)		8.9										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.1										
1048 Univ Rcpt (DGF)		51.0										
Gov Amend Adjusted Total		12,921.5	8,988.0	100.0	2,292.4	1,284.1	211.0	46.0	0.0	77	10	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		7.5										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Tanana Valley Campus**

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)												
U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
1007 I/A Rcpts (Other)		3.0										
1048 Univ Rcpt (DGF)		8.9										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.1										
1048 Univ Rcpt (DGF)		51.0										
FY11 House Total		12,691.8	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	0.0	77	10	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		3.0										
1048 Univ Rcpt (DGF)		8.9										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.1										
1048 Univ Rcpt (DGF)		51.0										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-361.7	0.0	0.0	0.0	0.0	0.0	0.0	-361.7	0	0	0
1002 Fed Rcpts (Fed)		-20.6										
1004 Gen Fund (UGF)		-174.8										
1048 Univ Rcpt (DGF)		-166.3										
FY11 Senate Total		12,330.1	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	-361.7	77	10	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		3.0										
1048 Univ Rcpt (DGF)		8.9										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.1										
1048 Univ Rcpt (DGF)		51.0										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-361.7	0.0	0.0	0.0	0.0	0.0	0.0	-361.7	0	0	0
1002 Fed Rcpts (Fed)		-20.6										
1004 Gen Fund (UGF)		-174.8										
1048 Univ Rcpt (DGF)		-166.3										
FY11 Enacted Total		12,330.1	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	-361.7	77	10	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Cooperative Extension Service**

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	10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0
1002 Fed Rcpts (Fed)		3,741.8										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,046.7										
1007 I/A Rcpts (Other)		340.9										
1048 Univ Rcpt (DGF)		2,007.8										
1174 UA I/A (Other)		29.7										
FY10 Conference Committee Total		10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unallocc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1048 Univ Rcpt (DGF)		2.6										
FY10 Authorized Total		10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-211.7	-211.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-211.7										
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	-191.5	-137.8	333.1	46.2	-50.0	0.0	0.0	0	0	0
FY10 Management Plan Total		10,261.0	7,081.9	433.7	2,476.5	263.9	5.0	0.0	0.0	80	25	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY10 Adjustment for Cooperative Energy Service and Energy Outreach One-Time Item	OTI	-1,800.0	-450.0	-50.0	-1,200.0	-50.0	-50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1004 Gen Fund (UGF)		-450.0										
1048 Univ Rcpt (DGF)		-850.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		42.3										
1007 I/A Rcpts (Other)		10.0										
1048 Univ Rcpt (DGF)		7.1										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		0.1										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.5										
1004 Gen Fund (UGF)		49.8										
1007 I/A Rcpts (Other)		15.1										
1048 Univ Rcpt (DGF)		21.1										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		14.2										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		2.2										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Cooperative Extension Service**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
FY11 Adjusted Base Total		8,681.6	6,852.5	383.7	1,276.5	213.9	-45.0	0.0	0.0	80	25	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.2										
Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		450.0										
1048 Univ Rcpt (DGF)		850.0										
Gov Amend Adjusted Total		10,486.8	7,302.5	433.7	2,481.7	263.9	5.0	0.0	0.0	80	25	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.2										
Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		450.0										
1048 Univ Rcpt (DGF)		850.0										
Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
FY11 House Total		8,681.6	6,852.5	383.7	1,231.5	213.9	0.0	0.0	0.0	80	25	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.2										
Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		450.0										
1048 Univ Rcpt (DGF)		850.0										
Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
Transfer 3% to Systemwide Reductions/Additions	TrOut	-248.4	0.0	0.0	0.0	0.0	0.0	0.0	-248.4	0	0	0
1002 Fed Rcpts (Fed)		-91.9										
1003 G/F Match (UGF)		-39.1										
1004 Gen Fund (UGF)		-81.7										
1048 Univ Rcpt (DGF)		-35.7										
Community Campus Lease Cost Increases	Inc	202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0
1004 Gen Fund (UGF)		202.2										
FY11 Senate Total		8,635.4	6,852.5	383.7	1,231.5	213.9	0.0	0.0	-46.2	80	25	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	5.2	0.0	0.0	5.2	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: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Cooperative Extension Service**

<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)												
U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
1048 Univ Rcpt (DGF)		5.2										
Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		450.0										
1048 Univ Rcpt (DGF)		850.0										
Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
Transfer 3% to Systemwide Reductions/Additions	TrOut	-248.4	0.0	0.0	0.0	0.0	0.0	0.0	-248.4	0	0	0
1002 Fed Rcpts (Fed)		-91.9										
1003 G/F Match (UGF)		-39.1										
1004 Gen Fund (UGF)		-81.7										
1048 Univ Rcpt (DGF)		-35.7										
Community Campus Lease Cost Increases	Inc	202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0
1004 Gen Fund (UGF)		202.2										
FY11 Enacted Total		8,635.4	6,852.5	383.7	1,231.5	213.9	0.0	0.0	-46.2	80	25	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Juneau Campus**

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	41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0
1002 Fed Rcpts (Fed)		3,884.1										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		21,103.9										
1007 I/A Rcpts (Other)		499.5										
1048 Univ Rcpt (DGF)		14,397.2										
1061 CIP Rcpts (Other)		412.8										
1151 VoTech Ed (DGF)		443.1										
1174 UA I/A (Other)		836.3										
FY10 Conference Committee Total		41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.3										
1048 Univ Rcpt (DGF)		45.3										
FY10 Authorized Total		41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0017 UAS Transfers Between Allocations	TrIn	650.1	0.0	0.0	428.6	0.0	0.0	221.5	0.0	0	0	0
1048 Univ Rcpt (DGF)		650.1										
ADN 45-0-0017 UAS Transfers Between Allocations	TrOut	-122.1	-66.7	0.0	0.0	0.0	-55.4	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.4										
1174 UA I/A (Other)		-66.7										
ADN 45-0-0023 Align Budget with Anticipated Expenditures	LIT	0.0	-292.8	-25.0	428.9	-88.6	-22.5	0.0	0.0	0	0	0
FY10 Management Plan Total		42,123.1	25,004.4	887.2	8,844.4	3,989.6	1,109.9	2,287.6	0.0	261	11	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	389.9	389.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		311.9										
1048 Univ Rcpt (DGF)		78.0										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
1048 Univ Rcpt (DGF)		3.8										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.1										
1048 Univ Rcpt (DGF)		3.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.2										
1048 Univ Rcpt (DGF)		8.9										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	267.5	267.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.5										
1048 Univ Rcpt (DGF)		107.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.9										
1048 Univ Rcpt (DGF)		30.6										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-207.7	-207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-207.7										
FY11 Adjusted Base Total		42,807.0	25,688.3	887.2	8,844.4	3,989.6	1,109.9	2,287.6	0.0	261	11	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1004 Gen Fund (UGF)		99.5										
1007 I/A Rcpts (Other)		49.6										
1048 Univ Rcpt (DGF)		198.8										
1061 CIP Rcpts (Other)		18.8										
U of A Adjusted Base Utility Cost Increases	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.1										
1048 Univ Rcpt (DGF)		53.4										
TVEP Increase for Distribution	Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		47.8										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.9										
1048 Univ Rcpt (DGF)		16.3										
Gov Amend Adjusted Total		43,450.2	25,753.5	927.2	9,352.4	4,019.6	1,109.9	2,287.6	0.0	261	11	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1004 Gen Fund (UGF)		99.5										
1007 I/A Rcpts (Other)		49.6										
1048 Univ Rcpt (DGF)		198.8										
1061 CIP Rcpts (Other)		18.8										
U of A Adjusted Base Utility Cost Increases	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.1										
1048 Univ Rcpt (DGF)		53.4										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.9										
1048 Univ Rcpt (DGF)		16.3										
FY11 House Total		42,854.8	25,688.3	887.2	8,892.2	3,989.6	1,109.9	2,287.6	0.0	261	11	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1004 Gen Fund (UGF)		99.5										
1007 I/A Rcpts (Other)		49.6										
1048 Univ Rcpt (DGF)		198.8										
1061 CIP Rcpts (Other)		18.8										
U of A Adjusted Base Utility Cost Increases	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.1										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Juneau Campus**

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 Senate * * * (continued)												
U of A Adjusted Base Utility Cost Increases (continued)												
1048 Univ Rcpt (DGF)		53.4										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.9										
1048 Univ Rcpt (DGF)		16.3										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,220.3	0	0	0
1002 Fed Rcpts (Fed)		-114.8										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-645.3										
1048 Univ Rcpt (DGF)		-459.7										
FY11 Senate Total		41,634.5	25,688.3	887.2	8,892.2	3,989.6	1,109.9	2,287.6	-1,220.3	261	11	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1004 Gen Fund (UGF)		99.5										
1007 I/A Rcpts (Other)		49.6										
1048 Univ Rcpt (DGF)		198.8										
1061 CIP Rcpts (Other)		18.8										
U of A Adjusted Base Utility Cost Increases	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.1										
1048 Univ Rcpt (DGF)		53.4										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.9										
1048 Univ Rcpt (DGF)		16.3										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,220.3	0	0	0
1002 Fed Rcpts (Fed)		-114.8										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-645.3										
1048 Univ Rcpt (DGF)		-459.7										
FY11 Enacted Total		41,634.5	25,688.3	887.2	8,892.2	3,989.6	1,109.9	2,287.6	-1,220.3	261	11	0
* * * FY10 Revised Program Legis * * *												
RPL 45-0-1136 Combined ARRA Funding for Federal Pell Grants and Federal Work Study Awards 11/6/09	RPL	149.8	0.0	0.0	0.0	0.0	0.0	149.8	0.0	0	0	0
1212 Stimulus09 (Fed)		149.8										
RPL 45-0-1142 Combined ARRA Funding for Federal Pell Grants 4/30/10	RPL	262.3	0.0	0.0	0.0	0.0	0.0	262.3	0.0	0	0	0
1212 Stimulus09 (Fed)		262.3										
FY10 Revised Program Legis Total		412.1	0.0	0.0	0.0	0.0	0.0	412.1	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Ketchikan Campus**

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	5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0
1002 Fed Rcpts (Fed)		331.3										
1004 Gen Fund (UGF)		2,439.3										
1007 I/A Rcpts (Other)		163.0										
1048 Univ Rcpt (DGF)		1,912.3										
1151 VoTech Ed (DGF)		317.0										
1174 UA I/A (Other)		13.1										
FY10 Conference Committee Total		5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1048 Univ Rcpt (DGF)		2.9										
FY10 Authorized Total		5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0017 UAS Transfers Between Allocations	TrOut	-200.0	0.0	0.0	-192.3	-7.7	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-200.0										
ADN 45-0-0023 Align Budget with Anticipated Expenditures	LIT	0.0	-56.2	32.0	0.0	-8.3	0.0	32.5	0.0	0	0	0
FY10 Management Plan Total		4,976.0	3,155.3	92.0	1,258.1	398.1	20.0	52.5	0.0	34	4	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
1048 Univ Rcpt (DGF)		3.9										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		0.1										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.6										
FY11 Adjusted Base Total		4,971.1	3,150.4	92.0	1,258.1	398.1	20.0	52.5	0.0	34	4	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		3.6										
1048 Univ Rcpt (DGF)		18.1										
U of A Adjusted Base Utility Cost Increases	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1048 Univ Rcpt (DGF)		5.3										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Ketchikan Campus**

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)												
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.7										
1048 Univ Rcpt (DGF)		10.9										
Gov Amend Adjusted Total		5,086.7	3,205.0	92.0	1,319.1	398.1	20.0	52.5	0.0	34	4	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		3.6										
1048 Univ Rcpt (DGF)		18.1										
U of A Adjusted Base Utility Cost Increases	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1048 Univ Rcpt (DGF)		5.3										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.7										
1048 Univ Rcpt (DGF)		10.9										
FY11 House Total		4,971.1	3,150.4	92.0	1,258.1	398.1	20.0	52.5	0.0	34	4	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		3.6										
1048 Univ Rcpt (DGF)		18.1										
U of A Adjusted Base Utility Cost Increases	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1048 Univ Rcpt (DGF)		5.3										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.7										
1048 Univ Rcpt (DGF)		10.9										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-134.2	0.0	0.0	0.0	0.0	0.0	0.0	-134.2	0	0	0
1002 Fed Rcpts (Fed)		-9.9										
1004 Gen Fund (UGF)		-72.8										
1048 Univ Rcpt (DGF)		-51.5										
FY11 Senate Total		4,836.9	3,150.4	92.0	1,258.1	398.1	20.0	52.5	-134.2	34	4	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		3.6										
1048 Univ Rcpt (DGF)		18.1										
U of A Adjusted Base Utility Cost Increases	Inc	16.3	0.0	0.0	16.3	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: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Ketchikan Campus**

<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)												
U of A Adjusted Base Utility Cost Increases (continued)												
1004 Gen Fund (UGF)		11.0										
1048 Univ Rcpt (DGF)		5.3										
AMD: U of A Adjusted Base Salary Increase University of Alaska Federation of Teachers	Sa1Adj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.7										
1048 Univ Rcpt (DGF)		10.9										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-134.2	0.0	0.0	0.0	0.0	0.0	0.0	-134.2	0	0	0
1002 Fed Rcpts (Fed)		-9.9										
1004 Gen Fund (UGF)		-72.8										
1048 Univ Rcpt (DGF)		-51.5										
FY11 Enacted Total		4,836.9	3,150.4	92.0	1,258.1	398.1	20.0	52.5	-134.2	34	4	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Sitka Campus**

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	7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
1002 Fed Rcpts (Fed)		1,126.0										
1004 Gen Fund (UGF)		3,033.2										
1007 I/A Rcpts (Other)		166.0										
1048 Univ Rcpt (DGF)		3,332.1										
1174 UA I/A (Other)		56.9										
FY10 Conference Committee Total		7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1048 Univ Rcpt (DGF)		2.9										
FY10 Authorized Total		7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
ADN 45-0-0017 UAS Transfers Between Allocations	TrIn	122.1	0.0	0.0	122.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.4										
1174 UA I/A (Other)		66.7										
ADN 45-0-0017 UAS Transfers Between Allocations	TrOut	-450.1	-145.0	-86.0	-219.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-450.1										
FY10 Management Plan Total		7,386.2	4,688.4	413.1	1,592.1	643.6	0.0	49.0	0.0	57	4	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.4										
1007 I/A Rcpts (Other)		10.0										
1048 Univ Rcpt (DGF)		4.6										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1048 Univ Rcpt (DGF)		0.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1048 Univ Rcpt (DGF)		1.3										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.0										
FY11 Adjusted Base Total		7,380.4	4,682.6	413.1	1,592.1	643.6	0.0	49.0	0.0	57	4	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Sitka Campus**

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 * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		3.6										
1048 Univ Rcpt (DGF)		12.3										
U of A Adjusted Base Utility Cost Increases	Inc	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1048 Univ Rcpt (DGF)		3.3										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.9										
1048 Univ Rcpt (DGF)		22.6										
Gov Amend Adjusted Total		7,518.4	4,773.1	413.1	1,639.6	643.6	0.0	49.0	0.0	57	4	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		11.2										
 1004 Gen Fund (UGF)		9.5										
 1007 I/A Rcpts (Other)		3.6										
 1048 Univ Rcpt (DGF)		12.3										
U of A Adjusted Base Utility Cost Increases	Inc	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		7.6										
 1048 Univ Rcpt (DGF)		3.3										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		67.9										
 1048 Univ Rcpt (DGF)		22.6										
FY11 House Total		7,380.4	4,682.6	413.1	1,592.1	643.6	0.0	49.0	0.0	57	4	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
 1002 Fed Rcpts (Fed)		11.2										
 1004 Gen Fund (UGF)		9.5										
 1007 I/A Rcpts (Other)		3.6										
 1048 Univ Rcpt (DGF)		12.3										
U of A Adjusted Base Utility Cost Increases	Inc	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		7.6										
 1048 Univ Rcpt (DGF)		3.3										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		67.9										
 1048 Univ Rcpt (DGF)		22.6										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-212.3	0.0	0.0	0.0	0.0	0.0	0.0	-212.3	0	0	0
1002 Fed Rcpts (Fed)		-35.4										
1004 Gen Fund (UGF)		-90.2										
1048 Univ Rcpt (DGF)		-86.7										

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Sitka Campus**

<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)												
FY11 Senate Total		7,168.1	4,682.6	413.1	1,592.1	643.6	0.0	49.0	-212.3	57	4	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		3.6										
1048 Univ Rcpt (DGF)		12.3										
U of A Adjusted Base Utility Cost Increases	Inc	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1048 Univ Rcpt (DGF)		3.3										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.9										
1048 Univ Rcpt (DGF)		22.6										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-212.3	0.0	0.0	0.0	0.0	0.0	0.0	-212.3	0	0	0
1002 Fed Rcpts (Fed)		-35.4										
1004 Gen Fund (UGF)		-90.2										
1048 Univ Rcpt (DGF)		-86.7										
FY11 Enacted Total		7,168.1	4,682.6	413.1	1,592.1	643.6	0.0	49.0	-212.3	57	4	0

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

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	6,208.4	5,679.8	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		6,208.4										
FY10 Conference Committee Total		6,208.4	5,679.8	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,208.4	5,679.8	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Technical Line Item Adjustment to Reflect Correct Account Codes	LIT	0.0	-50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		6,208.4	5,629.8	114.1	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost Increases	SalAdj	115.5	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.5										
Judicial Retirement System increase	SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.1										
FY11 Adjusted Base Total		6,469.0	5,890.4	114.1	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Court of Appeals Staff Attorney	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
Travel for Juneau-Based Chief Justice	Inc	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.2										
Workstations, Office Equipment, and Replacement Furniture	Inc	67.8	0.0	0.0	0.0	67.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.8										
Gov Amend Adjusted Total		6,642.3	5,986.5	123.5	253.7	269.4	9.2	0.0	0.0	56	1	14
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Court of Appeals Staff Attorney	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
Travel for Juneau-Based Chief Justice	Inc	9.4	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.2										
Workstations, Office Equipment, and Replacement Furniture	Inc	67.8	0.0	0.0	0.0	67.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.8										
Workstations, Office Equipment, and Replacement Furniture	IncOTI	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Reduce general fund travel line item by 10 percent.	Dec	-14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.0										
FY11 House Total		6,505.0	5,890.4	100.1	253.7	251.6	9.2	0.0	0.0	56	1	14
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Court of Appeals Staff Attorney	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
Workstations, Office Equipment, and Replacement Furniture	Inc	67.8	0.0	0.0	0.0	67.8	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

<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)												
Workstations, Office Equipment, and Replacement Furniture (continued)												
1004 Gen Fund (UGF)		67.8										
FY11 Senate Total		6,553.6	5,965.6	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Court of Appeals Staff Attorney	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
Workstations, Office Equipment, and Replacement Furniture	Inc	67.8	0.0	0.0	0.0	67.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.8										
Workstations, Office Equipment, and Replacement Furniture	IncOTI	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY11 Enacted Total		6,603.6	5,965.6	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.8										
FY11 Bills Total		114.8	114.8	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: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
ConfCom		71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
FY10 Conference Committee												
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		68,987.9										
1007 I/A Rcpts (Other)		400.0										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
FY10 Conference Committee Total		71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Reallocation of Non-Permanent and Part-Time Positions to Create Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-15	-6
FY10 Management Plan Total		71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	585	42	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Technical Position Adjustment to Reflect Component Transfer	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Health Insurance Cost Increases	SalAdj	1,241.4	1,241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,241.4										
Judicial Retirement System increase	SalAdj	1,034.0	1,034.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,034.0										
FY11 Adjusted Base Total		73,441.3	56,341.0	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	585	42	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Assume ownership of Nome court facility from Feds	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.8										
Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		1,365.7										
New Positions to Improve Services in Craig (First District) and Anchorage (Third District)	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.0										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,483.2										
Telephone and Teleconferencing Services Due to an Increase in Rates for Instate Calls (No More Prepaid Calling Cards)	Inc	98.0	0.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.0										
Life Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.7										
Language Interpreter Center Support for Training and Provision of Qualified Interpreters	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Galena and Chevak Leased Space Increases	Inc	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.2										
Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.1										
Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Gov Amend Adjusted Total		78,159.0	59,871.6	1,160.6	14,838.1	1,876.5	312.2	100.0	0.0	605	42	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Assume ownership of Nome court facility from Feds	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		278.8										
Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	18	0	0
 1004 Gen Fund (UGF)		1,365.7										
Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		400.0										
New Positions to Improve Services in Craig (First District) and Anchorage (Third District)	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
 1004 Gen Fund (UGF)		94.0										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1,483.2										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		400.0										
Life Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		250.0										
Life Cycle Replacement of Computer Systems	IncOTI	100.0	0.0	0.0	0.0	80.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		174.7										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Language Interpreter Center Support for Training and Provision of Qualified Interpreters	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		25.0										
Galena and Chevak Leased Space Increases	Inc	99.2	0.0	0.0	99.2	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: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

<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)												
Galena and Chevak Leased Space Increases (continued)												
1004 Gen Fund (UGF)		99.2										
Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.1										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Increase for Custody Mediation Program due to increase in Referrals and Limited Federal Grant Funds	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		125.0										
Reduce general fund travel line item by 10 percent.	Dec	-141.9	0.0	-141.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.5										
1037 GF/MH (UGF)		-0.4										
FY11 House Total		74,822.4	57,516.9	1,018.7	14,262.6	1,642.0	282.2	100.0	0.0	585	42	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Assume ownership of Nome court facility from Feds	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.8										
Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		1,365.7										
Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
New Positions to Improve Services in Craig (First District) and Anchorage (Third District)	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.0										
Expand Deputy Clerk II Position to Improve Services in Craig (First District)	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		28.0										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,483.2										
Life Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

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 Senate * * * (continued)												
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.7										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.1										
Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Transcription Costs for Grand Jury Proceedings	Inc	148.5	0.0	0.0	148.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		148.5										
FY11 Senate Total		74,390.0	56,894.9	1,160.6	14,410.3	1,562.0	262.2	100.0	0.0	587	41	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Assume ownership of Nome court facility from Feds	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.8										
Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		1,365.7										
Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
New Positions to Improve Services in Craig (First District) and Anchorage (Third District)	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.0										
Expand Deputy Clerk II Position to Improve Services in Craig (First District)	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		28.0										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,483.2										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Life Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
CC: Life Cycle Replacement of Computer Systems	Inc	100.0	0.0	0.0	0.0	80.0	20.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.7										

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

<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)												
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.1										
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Transcription Costs for Grand Jury Proceedings	Inc	148.5	0.0	0.0	148.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		148.5										
FY11 Enacted Total		75,140.0	57,544.9	1,160.6	14,410.3	1,642.0	282.2	100.0	0.0	587	41	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1,045.7	1,045.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,045.7										
Ch. 111, SLA 2010 (HB 52) POST-TRIAL JUROR COUNSELING	FisNot	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	FisNot	499.1	440.5	0.0	18.8	39.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		499.1										
DID NOT PASS: INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246)	FisNot	-499.1	-440.5	0.0	-18.8	-39.8	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-499.1										
FY11 Bills Total		1,060.7	1,045.7	0.0	15.0	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: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and Support**

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	9,542.0	7,072.9	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
1004 Gen Fund (UGF)		9,332.4										
1133 CSSD Admin (Fed)		209.6										
FY10 Conference Committee Total		9,542.0	7,072.9	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,542.0	7,072.9	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		9,542.0	7,072.9	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost Increases	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.5										
Judicial Retirement System increase	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
FY11 Adjusted Base Total		9,731.8	7,262.7	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
New Positions to Improve Services in Administration	Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		526.4										
Gov Amend Adjusted Total		10,258.2	7,730.1	111.2	1,249.2	1,157.7	10.0	0.0	0.0	89	3	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
New Positions to Improve Services in Administration	Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		526.4										
Reduce general fund travel line item by 10 percent.	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
FY11 House Total		9,721.7	7,262.7	93.6	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
New Positions to Improve Services in Administration	Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		526.4										
New Position for MAJIC (Multi-Agency Justice Integration Consortium) to Improve Services in Administration	Inc	119.0	0.0	0.0	119.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		119.0										
FY11 Senate Total		9,850.8	7,262.7	103.7	1,355.7	1,118.7	10.0	0.0	0.0	84	3	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
New Positions to Improve Services in Administration	Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		526.4										
FY11 Enacted Total		9,731.8	7,262.7	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.1										

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Bills * * * (continued)												
FY11 Bills Total		144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Settlement, prepaid phone card costs 1004 Gen Fund (UGF)	Suppl	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		35.5	0.0	0.0	35.5	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: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

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	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		421.3										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		610.0										
1092 MHTAAR (Other)		975.3										
FY10 Conference Committee Total		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Technical Position Adjustment to Reflect Component Transfer	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reverse FY2010 MH Trust Recommendation	OTI	-975.3	-80.4	-29.3	-865.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-975.3										
Health Insurance Cost Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1037 GF/MH (UGF)		8.6										
FY11 Adjusted Base Total		1,063.0	465.7	14.8	578.6	3.9	0.0	0.0	0.0	5	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Grant 1938.02 Treatment funding for therapeutic court participants	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		500.0										
MH Trust: Dis Justice - Grant 1934.02 Fairbanks Juvenile Therapeutic Court	IncOTI	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										
MH Trust: Dis Justice - Grant 1935.02 Mental Health Court Expansion-targeted communities	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Grant 567.05 Access to timely neuropsychiatric evaluations	IncOTI	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		5.0										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases	ATrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.0										
Increased Inmate health Care Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
Transfer Alcohol Safety Action Program Therapeutic Courts portion of GGU Salary and Health Increases to Court System	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1092 MHTAAR (Other)		1.1										
1180 A/D T&P Fd (DGF)		0.7										

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Increased Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.8										
Gov Amend Adjusted Total		2,031.0	478.4	14.8	1,533.9	3.9	0.0	0.0	0.0	5	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A.	ATrIn	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
Consolidation of Therapeutic Courts from Public Defender to Courts. Replace GF with I/A.	ATrIn	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.0										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. Replace GF with I/A.	ATrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		207.2										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation.	ATrIn	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.0										
1037 GF/MH (UGF)		150.0										
1180 A/D T&P Fd (DGF)		450.0										
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrIn	386.9	0.0	0.0	386.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		319.6										
1180 A/D T&P Fd (DGF)		67.3										
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrIn	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.3										
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrIn	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.4										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1037 GF/MH (UGF)		-0.4										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases	ATrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1037 GF/MH (UGF)		6.0										
Increased Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1037 GF/MH (UGF)		2.9										
Transfer Alcohol Safety Action Program Therapeutic Courts portion of GGU Salary and Health Increases to Court System	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.2										
 1092 MHTAAR (Other)		1.1										

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

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)												
Transfer Alcohol Safety Action Program Therapeutic Courts portion of GGU Salary and Health Increases to Court System (continued)												
1180 A/D T&P Fd (DGF)		0.7										
Increased Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.8										
FY11 House Total		4,248.4	465.7	14.1	3,764.7	3.9	0.0	0.0	0.0	5	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	ATrIn	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
Consolidation of Therapeutic Courts from Public Defender to Courts. Replace GF with I/A.	ATrIn	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.0										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts.	ATrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		207.2										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation.	ATrIn	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.0										
1037 GF/MH (UGF)		150.0										
1180 A/D T&P Fd (DGF)		450.0										
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrIn	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		317.3										
1092 MHTAAR (Other)		138.0										
1180 A/D T&P Fd (DGF)		67.3										
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrIn	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.3										
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrIn	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.4										
Recognize the Bethel Case Coordinator as a PFT (previously off-budget and classified as a "limited duration" position)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred to H&SS/ASAP)	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases	ATrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.0										

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

<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)												
Increased Inmate health Care Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
Transfer Alcohol Safety Action Program Therapeutic Courts portion of GGU Salary and Health Increases to Court System	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1092 MHTAAR (Other)		1.1										
1180 A/D T&P Fd (DGF)		0.7										
Increased Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.8										
FY11 Senate Total		4,584.8	465.7	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	ATrIn	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
Consolidation of Therapeutic Courts from Public Defender to Courts. Replace GF with I/A.	ATrIn	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.0										
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts.	ATrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		207.2										
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation.	ATrIn	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.0										
1037 GF/MH (UGF)		150.0										
1180 A/D T&P Fd (DGF)		450.0										
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrIn	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		317.3										
1092 MHTAAR (Other)		138.0										
1180 A/D T&P Fd (DGF)		67.3										
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrIn	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.3										
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrIn	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.4										
Recognize the Bethel Case Coordinator as a PFT (previously off-budget and classified as a "limited duration" position)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred to H&SS/ASAP)	Inc	200.0	0.0	0.0	200.0	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: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

<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)												
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred to H&SS/ASAP) (continued) 1004 Gen Fund (UGF) 200.0												
FY11 Enacted Total		4,597.5	478.4	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1037 GF/MH (UGF) 22.2	FisNot											
FY11 Bills Total		22.2	22.2	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: Alaska Court System

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

<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	362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		362.6										
FY10 Conference Committee Total		362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY11 Adjusted Base Total		366.9	252.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Vacancy Underfunding at 0%	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Gov Amend Adjusted Total		376.9	262.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Vacancy Underfunding at 0%	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
FY11 House Total		364.5	252.9	12.1	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		376.9	262.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		376.9	262.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY11 Bills Total		4.5	4.5	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: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

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	1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,061.7										
FY10 Conference Committee Total		1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse One Time Item, 4th yr fiscal note, Ch51 SLA06 (SB237)	OTI	-1.5	0.0	0.0	-1.4	-0.1	0.0	0.0	0.0	0	0	0
Additional Judges & Judges' Salaries												
1004 Gen Fund (UGF)		-1.5										
Health Insurance Cost Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
FY11 Adjusted Base Total		1,073.0	582.5	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Child Protection Commission Staffing	Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Gov Amend Adjusted Total		1,098.0	606.0	50.5	382.5	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Child Protection Commission Staffing	Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY11 House Total		1,070.2	582.5	46.2	382.5	9.0	6.0	44.0	0.0	6	1	5
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Child Protection Commission Staffing	Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Child Protection Commission Staffing	Inc	25.0	10.0	4.0	10.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY11 Senate Total		1,098.0	592.5	53.0	392.5	10.0	6.0	44.0	0.0	6	1	5
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Child Protection Commission Staffing	Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY11 Enacted Total		1,073.0	582.5	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
FY11 Bills Total		14.7	14.7	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: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

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	4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		4,300.6										
1007 I/A Rcpts (Other)		250.0										
FY10 Conference Committee Total		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.0										
FY11 Adjusted Base Total		4,629.6	3,952.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		4,629.6	3,952.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce funding for contract audits and increase personal services to pay the majority of costs for 4 new positions	LIT	0.0	223.2	0.0	-223.2	0.0	0.0	0.0	0.0	0	0	0
Increase receipts from Dept of Administration for audit services to meet requirements of OMB Circular A-133	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Reduce general fund travel line item by 10 percent.	Dec	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY11 House Total		4,671.8	4,226.0	67.2	338.6	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce funding for contract audits and increase personal services to pay the majority of costs for 4 new positions	LIT	0.0	223.2	0.0	-223.2	0.0	0.0	0.0	0.0	0	0	0
Increase receipts from Dept of Administration for audit services to meet requirements of OMB Circular A-133	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Reduce general fund travel line item by 10 percent.	Dec	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY11 Senate Total		4,671.8	4,226.0	67.2	338.6	40.0	0.0	0.0	0.0	37	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce funding for contract audits and increase personal services to pay the majority of costs for 4 new positions	LIT	0.0	223.2	0.0	-223.2	0.0	0.0	0.0	0.0	0	0	0
Increase receipts from Dept of Administration for audit services to meet requirements of OMB Circular A-133	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Reduce general fund travel line item by 10 percent.	Dec	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

<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		4,671.8	4,226.0	67.2	338.6	40.0	0.0	0.0	0.0	37	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.0										
FY11 Bills Total		73.0	73.0	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: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		8,260.7										
FY10 Conference Committee Total		8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	97.3	97.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.3										
FY11 Adjusted Base Total		8,358.0	5,284.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		8,358.0	5,284.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
FY11 House Total		8,341.2	5,284.5	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
FY11 Senate Total		8,341.2	5,284.5	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.8										
FY11 Enacted Total		8,341.2	5,284.5	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.3										
FY11 Bills Total		99.3	99.3	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: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

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	6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		6,476.4										
FY10 Conference Committee Total		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY11 Adjusted Base Total		6,483.4	368.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		6,483.4	368.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Transfer from Committee Expenses to facilities rent	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Delete surplus authorization (moved to Legislative Council)	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY11 House Total		5,879.4	368.7	57.1	5,428.6	25.0	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Transfer from Committee Expenses to facilities rent	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Delete surplus authorization (moved to Legislative Council)	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
Move travel reduction from Salaries and Allowances to LB&A	TrOut	-196.5	0.0	0.0	0.0	0.0	0.0	0.0	-196.5	0	0	0
1004 Gen Fund (UGF)		-196.5										
FY11 Senate Total		5,682.9	368.7	57.1	5,428.6	25.0	0.0	0.0	-196.5	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Transfer from Committee Expenses to facilities rent	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Delete surplus authorization (moved to Legislative Council)	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
Move travel reduction from Salaries and Allowances to LB&A	TrOut	-196.5	0.0	0.0	0.0	0.0	0.0	0.0	-196.5	0	0	0
1004 Gen Fund (UGF)		-196.5										

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

<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		5,682.9	368.7	57.1	5,428.6	25.0	0.0	0.0	-196.5	4	0	0
* * * Operating Items in Other Bills * * *												
Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices 1004 Gen Fund (UGF) 800.0	ReAprop	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Operating Items in Other Bills Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases 1004 Gen Fund (UGF) 6.6	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Sec. 56(d). Ch. 43, SLA 2010 (SB 230) - Reduce FY10 operating budget: reappropriate to statutory budget reserve fund 1004 Gen Fund (UGF) -6,230.0	ReAprop	-6,230.0	0.0	0.0	-6,230.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 56(b). Ch. 43, SLA 2010 (SB 230) - LB&A FY10 Op budget: to Leg Council for FY11 for large mine development study 1004 Gen Fund (UGF) -750.0	ReAprop	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
Sec 56(c) - Reduce FY10 LB&A Op budget: and appropriate to LB&A for FY11 to study electrical power procurement practices 1004 Gen Fund (UGF) -800.0	ReAprop	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		-7,780.0	0.0	0.0	-7,780.0	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: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislature State Facilities Rent**

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	214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.1										
FY10 Conference Committee Total		214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Increase facilities rent	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY11 House Total		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Increase facilities rent	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY11 Senate Total		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Increase facilities rent	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY11 Enacted Total		215.2	0.0	0.0	215.2	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: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

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	6,051.5	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		6,051.5										
FY10 Conference Committee Total		6,051.5	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,051.5	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,051.5	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	128.2	128.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		128.2										
FY11 Adjusted Base Total		6,179.7	3,736.8	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		6,179.7	3,736.8	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Increase Salary & Benefits for Legislators based on SOCC Recommendations (effective 1-19-10)	Inc	1,035.2	1,035.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,035.2										
Eliminate long term per diem payments	Dec	-630.0	0.0	-630.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-630.0										
Reduce general fund travel line item by 10 percent.	Dec	-196.5	0.0	-196.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-196.5										
FY11 House Total		6,388.4	4,772.0	1,096.4	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Increase Salary & Benefits for Legislators based on SOCC Recommendations (effective 1-19-10)	Inc	1,035.2	1,035.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,035.2										
Eliminate long term per diem payments	Dec	-630.0	0.0	-630.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-630.0										
Reduce general fund travel line item by 10 percent.	Dec	-196.5	0.0	-196.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-196.5										
Move travel reduction from Salaries and Allowances to LB&A	TrOut	196.5	0.0	196.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.5										
FY11 Senate Total		6,584.9	4,772.0	1,292.9	520.0	0.0	0.0	0.0	0.0	60	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Increase Salary & Benefits for Legislators based on SOCC Recommendations (effective 1-19-10)	Inc	1,035.2	1,035.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,035.2										
Eliminate long term per diem payments	Dec	-630.0	0.0	-630.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-630.0										
Reduce general fund travel line item by 10 percent.	Dec	-196.5	0.0	-196.5	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: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

<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. (continued)												
1004 Gen Fund (UGF)		-196.5										
Move travel reduction from Salaries and Allowances to LB&A	TrOut	196.5	0.0	196.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.5										
FY11 Enacted Total		6,584.9	4,772.0	1,292.9	520.0	0.0	0.0	0.0	0.0	60	0	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative 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	12,111.9	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
1004 Gen Fund (UGF)		12,010.9										
1005 GF/Prgm (DGF)		18.0										
1007 I/A Rcpts (Other)		83.0										
FY10 Conference Committee Total		12,111.9	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		12,111.9	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		12,111.9	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	192.5	192.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.5										
FY11 Adjusted Base Total		12,304.4	8,672.5	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		12,304.4	8,672.5	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Fund Change for DOSO receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1005 GF/Prgm (DGF)		-6.0										
New custodial position - Thomas Stewart Building.	Inc	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		55.7										
Interagency services for EPR for telecom & computers, AKPAY, AKSAS, interagency leases charges	Dec	-41.1	0.0	0.0	-41.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.1										
Reduce general fund travel line item by 10 percent.	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.7										
FY11 House Total		12,305.3	8,728.2	126.3	2,750.8	600.0	100.0	0.0	0.0	69	44	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Fund Change for DOSO receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1005 GF/Prgm (DGF)		-6.0										
New custodial position - Thomas Stewart Building.	Inc	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		55.7										
Interagency services for EPR for telecom & computers, AKPAY, AKSAS, interagency leases charges	Dec	-41.1	0.0	0.0	-41.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.1										
Reduce general fund travel line item by 10 percent.	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.7										
FY11 Senate Total		12,305.3	8,728.2	126.3	2,750.8	600.0	100.0	0.0	0.0	69	44	0

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Fund Change for DOSO receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1005 GF/Prgm (DGF)		-6.0										
New custodial position - Thomas Stewart Building.	Inc	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		55.7										
Interagency services for EPR for telecom & computers, AKPAY, AKSAS, interagency leases charges	Dec	-41.1	0.0	0.0	-41.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.1										
Reduce general fund travel line item by 10 percent.	Dec	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.7										
FY11 Enacted Total		12,305.3	8,728.2	126.3	2,750.8	600.0	100.0	0.0	0.0	69	44	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	155.2	155.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.2										
FY11 Bills Total		155.2	155.2	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: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Session Expenses**

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	9,440.9	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund (UGF)		9,376.9										
1005 GF/Prgm (DGF)		57.0										
1007 I/A Rcpts (Other)		7.0										
FY10 Conference Committee Total		9,440.9	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,440.9	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		9,440.9	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	148.3	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.3										
FY11 Adjusted Base Total		9,589.2	7,324.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		9,589.2	7,324.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Fund change to reflect adjustments in Capitol Press Room, AKStatute I/A, subscription, and lounge receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.6										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		23.0										
Reduce general fund travel line item by 10 percent.	Dec	-85.4	0.0	-85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.9										
1005 GF/Prgm (DGF)		-0.5										
FY11 House Total		9,503.8	7,324.7	794.6	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Fund change to reflect adjustments in Capitol Press Room, AKStatute I/A, subscription, and lounge receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.6										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		23.0										
Reduce general fund travel line item by 10 percent.	Dec	-85.4	0.0	-85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.9										
1005 GF/Prgm (DGF)		-0.5										
FY11 Senate Total		9,503.8	7,324.7	794.6	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Fund change to reflect adjustments in Capitol Press Room, AKStatute I/A, subscription, and lounge receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.6										
1005 GF/Prgm (DGF)		9.6										

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Session Expenses**

<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)												
Fund change to reflect adjustments in Capitol Press Room, AKStatute I/A, subscription, and lounge receipts (continued)												
1007 I/A Rcpts (Other)		23.0										
Reduce general fund travel line item by 10 percent.	Dec	-85.4	0.0	-85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.9										
1005 GF/Prgm (DGF)		-0.5										
FY11 Enacted Total		9,503.8	7,324.7	794.6	1,046.5	338.0	0.0	0.0	0.0	0	210	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.9										
FY11 Bills Total		112.9	112.9	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: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

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	1,288.4	325.6	75.0	827.3	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,288.4										
FY10 Conference Committee Total		1,288.4	325.6	75.0	827.3	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	CarryFwd	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
FY10 Authorized Total		2,834.2	325.6	75.0	2,373.1	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,834.2	325.6	75.0	2,373.1	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	OTI	-45.8	0.0	0.0	-45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.8										
FY11 Adjusted Base Total		1,296.9	334.1	75.0	827.3	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Restore to match GovBud: ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Restore to match GovBud: Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	Inc	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
Gov Amend Adjusted Total		2,842.7	334.1	75.0	2,373.1	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	CarryFwd	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	OTI	-45.8	0.0	0.0	-45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.8										
Restore to match GovBud: ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	Inc	1,500.0	0.0	0.0	1,500.0	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: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

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)												
Restore to match GovBud: ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e) (continued)												
1004 Gen Fund (UGF)		1,500.0										
Restore to match GovBud: Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	Inc	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
Realign Admin Reg. Review funding and Jt. Armed Services funding	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
Add authorization deleted from LB&A Committee Expenses	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Reduce general fund travel line item by 10 percent.	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
FY11 House Total		1,887.4	329.9	65.5	1,431.5	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	CarryFwd	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	OTI	-45.8	0.0	0.0	-45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.8										
Restore to match GovBud: ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Restore to match GovBud: Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	Inc	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
Realign Admin Reg. Review funding and Jt. Armed Services funding	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
Add authorization deleted from LB&A Committee Expenses	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Reduce general fund travel line item by 10 percent.	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
FY11 Senate Total		1,887.4	329.9	65.5	1,431.5	60.5	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)	CarryFwd	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)	OTI	-1,500.0	0.0	0.0	-1,500.0	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: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

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 Enacted * * * (continued)												
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e) (continued) 1004 Gen Fund (UGF) 1,500.0												
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d) 1004 Gen Fund (UGF) 45.8	OTH	-45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
Restore to match GovBud: ESA and Effects of Climate Change Ch. 15; SLA 2009 Sec. 37(a)(3) and 37(e) 1004 Gen Fund (UGF) 1,500.0	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Restore to match GovBud: Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d) 1004 Gen Fund (UGF) 45.8	Inc	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
Realign Admin Reg. Review funding and Jt. Armed Services funding Add authorization deleted from LB&A Committee Expenses 1004 Gen Fund (UGF) 600.0	LIT Inc	0.0 600.0	-4.2 0.0	0.0 0.0	4.2 600.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -9.5	Dec	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,887.4	329.9	65.5	1,431.5	60.5	0.0	0.0	0.0	2	0	0
* * * Operating Items in Other Bills * * *												
Sec 56(b), Ch43, SLA10 -Reapprop FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study 1004 Gen Fund (UGF) 750.0	ReApprop	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Operating Items in Other Bills Total		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases 1004 Gen Fund (UGF) 7.9	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leg. Resolve 54, SLA 2010 (HCR 22) ALASKA NORTHERN WATERS TASK FORCE 1004 Gen Fund (UGF) 150.0	FisNot	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS 1004 Gen Fund (UGF) 92.0	FisNot	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		249.9	7.9	232.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Sec 56(a), Ch 43, SLA 2010 - Reapprop to Leg Council for repair & renovation of legislative facilities 1004 Gen Fund (UGF) -1,750.0	ReApprop	-1,750.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0
Sec 56(e), Ch 43, SLA 2010 -Transfer FY10 Leg Council funding for climate change and ESA to DCCED Commissioners Office 1004 Gen Fund (UGF) -1,500.0	ReApprop	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		-3,250.0	0.0	0.0	-3,250.0	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: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research 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>
*** FY10 Conference Committee ***												
FY10 Conference Committee	ConfCom	3,877.1	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund (UGF)		3,877.1										
FY10 Conference Committee Total		3,877.1	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		3,877.1	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		3,877.1	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
Health Insurance Cost increase Noncovered Employees	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.2										
FY11 Adjusted Base Total		3,942.3	3,746.0	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		3,942.3	3,746.0	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY11 House Total		3,940.2	3,746.0	10.4	73.3	110.5	0.0	0.0	0.0	17	19	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY11 Senate Total		3,940.2	3,746.0	10.4	73.3	110.5	0.0	0.0	0.0	17	19	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY11 Enacted Total		3,940.2	3,746.0	10.4	73.3	110.5	0.0	0.0	0.0	17	19	0
*** FY11 Bills ***												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.5										
FY11 Bills Total		69.5	69.5	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: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

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	214.8	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		214.8										
FY10 Conference Committee Total		214.8	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		214.8	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		214.8	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY11 Adjusted Base Total		217.0	157.4	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		217.0	157.4	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY11 House Total		214.5	157.4	15.5	39.8	1.8	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Budget change for Secretary from casual to seasonal; 6 months to 7.2 months	Inc	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		11.6										
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY11 Senate Total		226.1	169.0	15.5	39.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Budget change for Secretary from casual to seasonal; 6 months to 7.2 months	Inc	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		11.6										
Reduce general fund travel line item by 10 percent.	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY11 Enacted Total		226.1	169.0	15.5	39.8	1.8	0.0	0.0	0.0	1	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY11 Bills Total		3.2	3.2	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: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

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	901.2	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		133.9										
1171 PFD Crim (DGF)		767.3										
FY10 Conference Committee Total		901.2	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		901.2	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		901.2	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY11 Adjusted Base Total		916.2	809.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Fund Change from PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.5										
1171 PFD Crim (DGF)		-60.5										
Gov Amend Adjusted Total		916.2	809.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY11 House Total		915.9	809.3	14.7	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY11 Senate Total		915.9	809.3	14.7	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY11 Enacted Total		915.9	809.3	14.7	80.9	11.0	0.0	0.0	0.0	7	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
FY11 Bills Total		14.5	14.5	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: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

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	1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,045.0										
FY10 Conference Committee Total		1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
FY11 Adjusted Base Total		1,064.2	964.7	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		1,064.2	964.7	22.6	63.9	13.0	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.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY11 House Total		1,062.1	964.7	20.5	63.9	13.0	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.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY11 Senate Total		1,062.1	964.7	20.5	63.9	13.0	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	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY11 Enacted Total		1,062.1	964.7	20.5	63.9	13.0	0.0	0.0	0.0	9	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										
FY11 Bills Total		16.4	16.4	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: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

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	11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,637.4										
FY10 Conference Committee Total		11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Health Insurance Cost increase Noncovered Employees	SalAdj	210.8	210.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.8										
FY11 Adjusted Base Total		11,848.2	9,323.7	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		11,848.2	9,323.7	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-48.1	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.1										
FY11 House Total		11,800.1	9,323.7	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-48.1	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.1										
FY11 Senate Total		11,800.1	9,323.7	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-48.1	0.0	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.1										
FY11 Enacted Total		11,800.1	9,323.7	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases	FisNot	183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		183.3										
FY11 Bills Total		183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Sec 56(a), Ch 43, SLA 2010 -Reappropriate to Leg Council for repair & renovation of legislative facilities	ReAprop	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-450.0										
FY10 Total Operating Supp Total		-450.0	0.0	0.0	-450.0	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: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-Wide Unallocated**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,000.0										
FY10 Conference Committee Total		23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Increase to \$33 Million for December Distribution Based on Average Fiscal Year-to-Date Price on 11/1/09 of \$66.93 8/5/10	MisAdj	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
August FY2010 Fuel/Utility Cost Increase Funding Distribution to Departments	ATrOut	-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
FY10 Authorized Total		18,000.0	0.0	0.0	18,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		18,000.0	0.0	0.0	18,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding Not Distributed to Agencies	OTI	-16,000.0	0.0	0.0	-16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16,000.0										
Reverse FY2010 Dec Trigger Funding Not Distributed to Agencies revised 8/5/10 to \$18 million	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Fuel @ \$77/BBL	Lang	42,000.0	0.0	0.0	42,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42,000.0										
Gov Amend Adjusted Total		42,000.0	0.0	0.0	42,000.0	0.0	0.0	0.0	0.0	0	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.	Dec	-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
FY11 House Total		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	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.	Dec	-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
FY11 Senate Total		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	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.	Dec	-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
FY11 Enacted Total		27,000.0	0.0	0.0	27,000.0	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: Debt Service

**Appropriation: Debt Service
Allocation: Debt Retirement Fund (Capitalize Fund)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	121,428.7	0	0	0
1002 Fed Rcpts (Fed)		12,007.7										
1004 Gen Fund (UGF)		105,680.2										
1053 Invst Loss (UGF)		26.0										
1173 GF MisEarn (UGF)		3,714.8										
FY10 Conference Committee Total		121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	121,428.7	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	121,428.7	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	121,428.7	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	-121,428.7	0	0	0
1002 Fed Rcpts (Fed)		-12,007.7										
1004 Gen Fund (UGF)		-105,680.2										
1053 Invst Loss (UGF)		-26.0										
1173 GF MisEarn (UGF)		-3,714.8										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	121,428.7	0	0	0
1002 Fed Rcpts (Fed)		12,007.7										
1004 Gen Fund (UGF)		105,680.2										
1053 Invst Loss (UGF)		26.0										
1173 GF MisEarn (UGF)		3,714.8										
Reverse FY2010 Funding	OTI	-121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	-121,428.7	0	0	0
1002 Fed Rcpts (Fed)		-12,007.7										
1004 Gen Fund (UGF)		-105,680.2										
1053 Invst Loss (UGF)		-26.0										
1173 GF MisEarn (UGF)		-3,714.8										
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	121,428.7	0	0	0
1002 Fed Rcpts (Fed)		12,007.7										
1004 Gen Fund (UGF)		105,680.2										
1053 Invst Loss (UGF)		26.0										
1173 GF MisEarn (UGF)		3,714.8										
Reverse FY2010 Funding	OTI	-121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	-121,428.7	0	0	0
1002 Fed Rcpts (Fed)		-12,007.7										
1004 Gen Fund (UGF)		-105,680.2										
1053 Invst Loss (UGF)		-26.0										
1173 GF MisEarn (UGF)		-3,714.8										

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Debt Retirement Fund (Capitalize Fund)**

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 Enacted * * *												
FY10 Conference Committee	LangCC	121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	121,428.7	0	0	0
1002 Fed Rcpts (Fed)		12,007.7										
1004 Gen Fund (UGF)		105,680.2										
1053 Invst Loss (UGF)		26.0										
1173 GF MisEam (UGF)		3,714.8										
Reverse FY2010 Funding	OTI	-121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	-121,428.7	0	0	0
1002 Fed Rcpts (Fed)		-12,007.7										
1004 Gen Fund (UGF)		-105,680.2										
1053 Invst Loss (UGF)		-26.0										
1173 GF MisEam (UGF)		-3,714.8										

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
1075 ACW RLF (Fed)		1,005.0										
FY10 Conference Committee Total		1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,005.0	0	0	0
1075 ACW RLF (Fed)		-1,005.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	2,710.0	0.0	0.0	0.0	0.0	0.0	0.0	2,710.0	0	0	0
1075 ACW RLF (Fed)		2,710.0										
Gov Amend Adjusted Total		2,710.0	0.0	0.0	0.0	0.0	0.0	0.0	2,710.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
1075 ACW RLF (Fed)		1,005.0										
Reverse FY2010 Funding	OTI	-1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,005.0	0	0	0
1075 ACW RLF (Fed)		-1,005.0										
FY11 House Total		2,710.0	0.0	0.0	0.0	0.0	0.0	0.0	2,710.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
1075 ACW RLF (Fed)		1,005.0										
Reverse FY2010 Funding	OTI	-1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,005.0	0	0	0
1075 ACW RLF (Fed)		-1,005.0										
FY11 Senate Total		2,710.0	0.0	0.0	0.0	0.0	0.0	0.0	2,710.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	LangCC	1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
1075 ACW RLF (Fed)		1,005.0										
Reverse FY2010 Funding	OTI	-1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,005.0	0	0	0
1075 ACW RLF (Fed)		-1,005.0										
FY11 Enacted Total		2,710.0	0.0	0.0	0.0	0.0	0.0	0.0	2,710.0	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1100 ADW RLF (Fed) 1,670.0	LangCC	1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
FY10 Conference Committee Total		1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding 1100 ADW RLF (Fed) -1,670.0	OTI	-1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,670.0	0	0	0
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding 1100 ADW RLF (Fed) 2,973.2	Lang	2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	2,973.2	0	0	0
Gov Amend Adjusted Total		2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	2,973.2	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee 1100 ADW RLF (Fed) 1,670.0	LangCC	1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
Reverse FY2010 Funding 1100 ADW RLF (Fed) -1,670.0	OTI	-1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,670.0	0	0	0
FY11 House Total		2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	2,973.2	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee 1100 ADW RLF (Fed) 1,670.0	LangCC	1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
Reverse FY2010 Funding 1100 ADW RLF (Fed) -1,670.0	OTI	-1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,670.0	0	0	0
FY11 Senate Total		2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	2,973.2	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee 1100 ADW RLF (Fed) 1,670.0	LangCC	1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
Reverse FY2010 Funding 1100 ADW RLF (Fed) -1,670.0	OTI	-1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,670.0	0	0	0
FY11 Enacted Total		2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	2,973.2	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0
1004 Gen Fund (UGF)		5,549.0										
FY10 Conference Committee Total		5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,549.0	0	0	0
1004 Gen Fund (UGF)		-5,549.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding - HB528 DOTPF Municipal Projects	Lang	3,002.6	0.0	0.0	0.0	0.0	0.0	0.0	3,002.6	0	0	0
1004 Gen Fund (UGF)		3,002.6										
FY2011 Funding - HB528 University	Lang	1,409.8	0.0	0.0	0.0	0.0	0.0	0.0	1,409.8	0	0	0
1004 Gen Fund (UGF)		1,409.8										
FY2011 Funding - HB528 AEA Power Projects	Lang	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
1004 Gen Fund (UGF)		1,294.9										
Gov Amend Adjusted Total		5,707.3	0.0	0.0	0.0	0.0	0.0	0.0	5,707.3	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0
1004 Gen Fund (UGF)		5,549.0										
Reverse FY2010 Funding	OTI	-5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,549.0	0	0	0
1004 Gen Fund (UGF)		-5,549.0										
FY11 House Total		5,707.3	0.0	0.0	0.0	0.0	0.0	0.0	5,707.3	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0
1004 Gen Fund (UGF)		5,549.0										
Reverse FY2010 Funding	OTI	-5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,549.0	0	0	0
1004 Gen Fund (UGF)		-5,549.0										
FY11 Senate Total		5,707.3	0.0	0.0	0.0	0.0	0.0	0.0	5,707.3	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	LangCC	5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0
1004 Gen Fund (UGF)		5,549.0										
Reverse FY2010 Funding	OTI	-5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,549.0	0	0	0
1004 Gen Fund (UGF)		-5,549.0										
FY11 Enacted Total		5,707.3	0.0	0.0	0.0	0.0	0.0	0.0	5,707.3	0	0	0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
1044 ADRF (Other)		8,036.3										
FY10 Conference Committee Total		8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,036.3	0	0	0
1044 ADRF (Other)		-8,036.3										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	8,009.5	0.0	0.0	0.0	0.0	0.0	0.0	8,009.5	0	0	0
1004 Gen Fund (UGF)		8,009.5										
Public Safety Crime Lab	Lang	1,616.7	0.0	0.0	0.0	0.0	0.0	0.0	1,616.7	0	0	0
1004 Gen Fund (UGF)		1,616.7										
UAF Life Sciences Classroom and Lab Facility	Lang	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0	0	0
1004 Gen Fund (UGF)		2,700.0										
AMD: Residual Funds in the Debt Service Fund to Replace Part of the General Fund Payment for Certificates of Participati	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-168.4										
1173 GF MisEarn (UGF)		168.4										
Gov Amend Adjusted Total		12,326.2	0.0	0.0	0.0	0.0	0.0	0.0	12,326.2	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
1044 ADRF (Other)		8,036.3										
Reverse FY2010 Funding	OTI	-8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,036.3	0	0	0
1044 ADRF (Other)		-8,036.3										
Public Safety Crime Lab COPs should be in a fiscal note attached to approving legislation	Lang	-1,616.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,616.7	0	0	0
1004 Gen Fund (UGF)		-1,616.7										
UAF Life Sciences Classroom and Lab Facility COPs should be in a fiscal note attached to approving legislation	Lang	-2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,700.0	0	0	0
1004 Gen Fund (UGF)		-2,700.0										
FY11 House Total		8,009.5	0.0	0.0	0.0	0.0	0.0	0.0	8,009.5	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
1044 ADRF (Other)		8,036.3										
Reverse FY2010 Funding	OTI	-8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,036.3	0	0	0
1044 ADRF (Other)		-8,036.3										

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

<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)												
Public Safety Crime Lab COPs should be in a fiscal note attached to approving legislation 1004 Gen Fund (UGF)	Lang	-1,616.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,616.7	0	0	0
UAF Life Sciences Classroom and Lab Facility COPs should be in a fiscal note attached to approving legislation 1004 Gen Fund (UGF)	Lang	-2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,700.0	0	0	0
FY11 Senate Total		8,009.5	0.0	0.0	0.0	0.0	0.0	0.0	8,009.5	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee 1044 ADRF (Other)	LangCC	8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
Reverse FY2010 Funding 1044 ADRF (Other)	OTI	-8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,036.3	0	0	0
Public Safety Crime Lab COPs should be in a fiscal note attached to approving legislation 1004 Gen Fund (UGF)	Lang	-1,616.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,616.7	0	0	0
UAF Life Sciences Classroom and Lab Facility COPs should be in a fiscal note attached to approving legislation 1004 Gen Fund (UGF)	Lang	-2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,700.0	0	0	0
FY11 Enacted Total		8,009.5	0.0	0.0	0.0	0.0	0.0	0.0	8,009.5	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	11,874.5	0.0	0.0	5,103.9	0.0	0.0	0.0	6,770.6	0	0	0
1004 Gen Fund (UGF)		11,874.5										
FY10 Conference Committee Total		11,874.5	0.0	0.0	5,103.9	0.0	0.0	0.0	6,770.6	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		11,874.5	0.0	0.0	5,103.9	0.0	0.0	0.0	6,770.6	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		11,874.5	0.0	0.0	5,103.9	0.0	0.0	0.0	6,770.6	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-11,874.5	0.0	0.0	-5,103.9	0.0	0.0	0.0	-6,770.6	0	0	0
1004 Gen Fund (UGF)		-11,874.5										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding - Atwood Building	Lang	3,467.1	0.0	0.0	0.0	0.0	0.0	0.0	3,467.1	0	0	0
1004 Gen Fund (UGF)		3,467.1										
FY2011 Funding - Linn Pacillo Parking Garage	Lang	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund (UGF)		3,303.5										
FY2011 Funding - Anchorage Jail	Lang	5,108.0	0.0	0.0	5,108.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,108.0										
Gov Amend Adjusted Total		11,878.6	0.0	0.0	5,108.0	0.0	0.0	0.0	6,770.6	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	11,874.5	0.0	0.0	5,103.9	0.0	0.0	0.0	6,770.6	0	0	0
1004 Gen Fund (UGF)		11,874.5										
Reverse FY2010 Funding	OTI	-11,874.5	0.0	0.0	-5,103.9	0.0	0.0	0.0	-6,770.6	0	0	0
1004 Gen Fund (UGF)		-11,874.5										
FY11 House Total		11,878.6	0.0	0.0	5,108.0	0.0	0.0	0.0	6,770.6	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	11,874.5	0.0	0.0	5,103.9	0.0	0.0	0.0	6,770.6	0	0	0
1004 Gen Fund (UGF)		11,874.5										
Reverse FY2010 Funding	OTI	-11,874.5	0.0	0.0	-5,103.9	0.0	0.0	0.0	-6,770.6	0	0	0
1004 Gen Fund (UGF)		-11,874.5										
FY11 Senate Total		11,878.6	0.0	0.0	5,108.0	0.0	0.0	0.0	6,770.6	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	LangCC	11,874.5	0.0	0.0	5,103.9	0.0	0.0	0.0	6,770.6	0	0	0
1004 Gen Fund (UGF)		11,874.5										
Reverse FY2010 Funding	OTI	-11,874.5	0.0	0.0	-5,103.9	0.0	0.0	0.0	-6,770.6	0	0	0
1004 Gen Fund (UGF)		-11,874.5										
FY11 Enacted Total		11,878.6	0.0	0.0	5,108.0	0.0	0.0	0.0	6,770.6	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds (2003 A&B)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	48,944.9	0.0	0.0	0.0	0.0	0.0	0.0	48,944.9	0	0	0
1044 ADRF (Other)		43,133.1										
1184 GOB DSFUND (Other)		5,811.8										
FY10 Conference Committee Total		48,944.9	0.0	0.0	0.0	0.0	0.0	0.0	48,944.9	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		48,944.9	0.0	0.0	0.0	0.0	0.0	0.0	48,944.9	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		48,944.9	0.0	0.0	0.0	0.0	0.0	0.0	48,944.9	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-48,944.9	0.0	0.0	0.0	0.0	0.0	0.0	-48,944.9	0	0	0
1044 ADRF (Other)		-43,133.1										
1184 GOB DSFUND (Other)		-5,811.8										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding Series 2003A	Lang	30,199.9	0.0	0.0	0.0	0.0	0.0	0.0	30,199.9	0	0	0
1004 Gen Fund (UGF)		23,090.8										
1173 GF MisEarn (UGF)		7,066.8										
1184 GOB DSFUND (Other)		42.3										
FY2011 Funding Series 2003B	Lang	12,728.1	0.0	0.0	0.0	0.0	0.0	0.0	12,728.1	0	0	0
1002 Fed Rcpts (Fed)		12,353.3										
1173 GF MisEarn (UGF)		374.8										
FY2011 Funding Series 2009A	Lang	10,832.1	0.0	0.0	0.0	0.0	0.0	0.0	10,832.1	0	0	0
1004 Gen Fund (UGF)		6,650.8										
1173 GF MisEarn (UGF)		1,902.4										
1184 GOB DSFUND (Other)		2,278.9										
FY2011 Funding Series 2010A	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)		3,927.0										
1044 ADRF (Other)		1,039.0										
1053 Invst Loss (UGF)		34.0										
Gov Amend Adjusted Total		58,760.1	0.0	0.0	0.0	0.0	0.0	0.0	58,760.1	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	48,944.9	0.0	0.0	0.0	0.0	0.0	0.0	48,944.9	0	0	0
1044 ADRF (Other)		43,133.1										
1184 GOB DSFUND (Other)		5,811.8										
Reverse FY2010 Funding	OTI	-48,944.9	0.0	0.0	0.0	0.0	0.0	0.0	-48,944.9	0	0	0
1044 ADRF (Other)		-43,133.1										
1184 GOB DSFUND (Other)		-5,811.8										
FY11 House Total		58,760.1	0.0	0.0	0.0	0.0	0.0	0.0	58,760.1	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	48,944.9	0.0	0.0	0.0	0.0	0.0	0.0	48,944.9	0	0	0
1044 ADRF (Other)		43,133.1										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds (2003 A&B)**

<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)												
FY10 Conference Committee (continued)												
1184 GOB DSFUND (Other) 5,811.8												
Reverse FY2010 Funding	0TI	-48,944.9	0.0	0.0	0.0	0.0	0.0	0.0	48,944.9	0	0	0
1044 ADRF (Other) -43,133.1												
1184 GOB DSFUND (Other) 5,811.8												
FY11 Senate Total		58,760.1	0.0	0.0	0.0	0.0	0.0	0.0	58,760.1	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	LangCC	48,944.9	0.0	0.0	0.0	0.0	0.0	0.0	48,944.9	0	0	0
1044 ADRF (Other) 43,133.1												
1184 GOB DSFUND (Other) 5,811.8												
Reverse FY2010 Funding	0TI	-48,944.9	0.0	0.0	0.0	0.0	0.0	0.0	48,944.9	0	0	0
1044 ADRF (Other) -43,133.1												
1184 GOB DSFUND (Other) 5,811.8												
FY11 Enacted Total		58,760.1	0.0	0.0	0.0	0.0	0.0	0.0	58,760.1	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
1027 IntAirport (Other)		46,828.7										
1179 PFC (Other)		3,200.0										
FY10 Conference Committee Total		50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	-50,028.7	0	0	0
1027 IntAirport (Other)		-46,828.7										
1179 PFC (Other)		-3,200.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	50,047.9	0.0	0.0	0.0	0.0	0.0	0.0	50,047.9	0	0	0
1027 IntAirport (Other)		46,847.9										
1179 PFC (Other)		3,200.0										
Gov Amend Adjusted Total		50,047.9	0.0	0.0	0.0	0.0	0.0	0.0	50,047.9	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
1027 IntAirport (Other)		46,828.7										
1179 PFC (Other)		3,200.0										
Reverse FY2010 Funding	OTI	-50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	-50,028.7	0	0	0
1027 IntAirport (Other)		-46,828.7										
1179 PFC (Other)		-3,200.0										
FY11 House Total		50,047.9	0.0	0.0	0.0	0.0	0.0	0.0	50,047.9	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
1027 IntAirport (Other)		46,828.7										
1179 PFC (Other)		3,200.0										
Reverse FY2010 Funding	OTI	-50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	-50,028.7	0	0	0
1027 IntAirport (Other)		-46,828.7										
1179 PFC (Other)		-3,200.0										
FY11 Senate Total		50,047.9	0.0	0.0	0.0	0.0	0.0	0.0	50,047.9	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	LangCC	50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
1027 IntAirport (Other)		46,828.7										
1179 PFC (Other)		3,200.0										
Reverse FY2010 Funding	OTI	-50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	-50,028.7	0	0	0
1027 IntAirport (Other)		-46,828.7										
1179 PFC (Other)		-3,200.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

<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		50,047.9	0.0	0.0	0.0	0.0	0.0	0.0	50,047.9	0	0	0
* * * FY10 Total Operating Supp * * *												
Sec 16(i), Ch 13, SLA 2010 (HB 326) - Airport System Debt Defeasance	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10,000.0										
1112 IntAptCons (Other)		10,000.0										
FY10 Total Operating Supp Total		0.0	0.0	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: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	17,813.4	0	0	0
1004 Gen Fund (UGF)		17,813.4										
FY10 Conference Committee Total		17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	17,813.4	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	17,813.4	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	17,813.4	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding - Mat-Su Borough	OTI	-17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	-17,813.4	0	0	0
1004 Gen Fund (UGF)		-17,813.4										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding - Mat-Su Borough	Lang	17,816.5	0.0	0.0	0.0	0.0	0.0	0.0	17,816.5	0	0	0
1004 Gen Fund (UGF)		17,816.5										
Gov Amend Adjusted Total		17,816.5	0.0	0.0	0.0	0.0	0.0	0.0	17,816.5	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	17,813.4	0	0	0
1004 Gen Fund (UGF)		17,813.4										
Reverse FY2010 Funding - Mat-Su Borough	OTI	-17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	-17,813.4	0	0	0
1004 Gen Fund (UGF)		-17,813.4										
FY11 House Total		17,816.5	0.0	0.0	0.0	0.0	0.0	0.0	17,816.5	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	17,813.4	0	0	0
1004 Gen Fund (UGF)		17,813.4										
Reverse FY2010 Funding - Mat-Su Borough	OTI	-17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	-17,813.4	0	0	0
1004 Gen Fund (UGF)		-17,813.4										
FY11 Senate Total		17,816.5	0.0	0.0	0.0	0.0	0.0	0.0	17,816.5	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	LangCC	17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	17,813.4	0	0	0
1004 Gen Fund (UGF)		17,813.4										
Reverse FY2010 Funding - Mat-Su Borough	OTI	-17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	-17,813.4	0	0	0
1004 Gen Fund (UGF)		-17,813.4										
FY11 Enacted Total		17,816.5	0.0	0.0	0.0	0.0	0.0	0.0	17,816.5	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

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	0.0	0.0	0.0	73.6	0.0	0.0	-73.6	0.0	0	0	0
FY10 Conference Committee	LangCC	100,045.3	0.0	0.0	624.4	0.0	0.0	1,181.8	98,239.1	0	0	0
1030 School Fnd (DGF)		23,000.0										
1044 ADRF (Other)		77,045.3										
FY10 Conference Committee Total		100,045.3	0.0	0.0	698.0	0.0	0.0	1,108.2	98,239.1	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Move money from misc	LIT	0.0	0.0	0.0	0.0	0.0	0.0	98,239.1	-98,239.1	0	0	0
FY10 Authorized Total		100,045.3	0.0	0.0	698.0	0.0	0.0	99,347.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0500109 Management Plan Adjustment for Contractual Allocation	LIT	0.0	0.0	0.0	20.8	0.0	0.0	-20.8	0.0	0	0	0
FY10 Management Plan Total		100,045.3	0.0	0.0	718.8	0.0	0.0	99,326.5	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-100,045.3	0.0	0.0	-718.8	0.0	0.0	-99,326.5	0.0	0	0	0
1030 School Fnd (DGF)		-23,000.0										
1044 ADRF (Other)		-77,045.3										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	106,258.5	0.0	0.0	718.8	0.0	0.0	105,539.7	0.0	0	0	0
1004 Gen Fund (UGF)		85,058.5										
1030 School Fnd (DGF)		21,200.0										
Gov Amend Adjusted Total		106,258.5	0.0	0.0	718.8	0.0	0.0	105,539.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	ConfCom	0.0	0.0	0.0	73.6	0.0	0.0	-73.6	0.0	0	0	0
FY10 Conference Committee	LangCC	100,045.3	0.0	0.0	624.4	0.0	0.0	1,181.8	98,239.1	0	0	0
 1030 School Fnd (DGF)		23,000.0										
 1044 ADRF (Other)		77,045.3										
ADN 0500109 Management Plan Adjustment for Contractual Allocation	LIT	0.0	0.0	0.0	20.8	0.0	0.0	-20.8	0.0	0	0	0
Move money from misc	LIT	0.0	0.0	0.0	0.0	0.0	0.0	98,239.1	-98,239.1	0	0	0
Reverse FY2010 Funding	OTI	-100,045.3	0.0	0.0	-718.8	0.0	0.0	-99,326.5	0.0	0	0	0
 1030 School Fnd (DGF)		-23,000.0										
 1044 ADRF (Other)		-77,045.3										
FY11 House Total		106,258.5	0.0	0.0	718.8	0.0	0.0	105,539.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	ConfCom	0.0	0.0	0.0	73.6	0.0	0.0	-73.6	0.0	0	0	0
FY10 Conference Committee	LangCC	100,045.3	0.0	0.0	624.4	0.0	0.0	1,181.8	98,239.1	0	0	0
 1030 School Fnd (DGF)		23,000.0										
 1044 ADRF (Other)		77,045.3										
ADN 0500109 Management Plan Adjustment for Contractual Allocation	LIT	0.0	0.0	0.0	20.8	0.0	0.0	-20.8	0.0	0	0	0
Move money from misc	LIT	0.0	0.0	0.0	0.0	0.0	0.0	98,239.1	-98,239.1	0	0	0
Reverse FY2010 Funding	OTI	-100,045.3	0.0	0.0	-718.8	0.0	0.0	-99,326.5	0.0	0	0	0
 1030 School Fnd (DGF)		-23,000.0										
 1044 ADRF (Other)		-77,045.3										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

<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)												
FY11 Senate Total		106,258.5	0.0	0.0	718.8	0.0	0.0	105,539.7	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	ConfCom	0.0	0.0	0.0	73.6	0.0	0.0	-73.6	0.0	0	0	0
FY10 Conference Committee	LangCC	100,045.3	0.0	0.0	624.4	0.0	0.0	1,181.8	98,239.1	0	0	0
1030 School Fnd (DGF)		23,000.0										
1044 ADRF (Other)		77,045.3										
ADN 0500109 Management Plan Adjustment for Contractual Allocation	LIF	0.0	0.0	0.0	20.8	0.0	0.0	-20.8	0.0	0	0	0
Move money from misc	LIF	0.0	0.0	0.0	0.0	0.0	0.0	98,239.1	-98,239.1	0	0	0
Reverse FY2010 Funding	OTI	-100,045.3	0.0	0.0	-718.8	0.0	0.0	-99,326.5	0.0	0	0	0
1030 School Fnd (DGF)		-23,000.0										
1044 ADRF (Other)		-77,045.3										
FY11 Enacted Total		106,258.5	0.0	0.0	718.8	0.0	0.0	105,539.7	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
1198 F&GRevBond (Other)		8,900.0										
FY10 Conference Committee Total		8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,900.0	0	0	0
1198 F&GRevBond (Other)		-8,900.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
1198 F&GRevBond (Other)		7,500.0										
Gov Amend Adjusted Total		7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
1198 F&GRevBond (Other)		8,900.0										
Reverse FY2010 Funding	OTI	-8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,900.0	0	0	0
1198 F&GRevBond (Other)		-8,900.0										
FY11 House Total		7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
1198 F&GRevBond (Other)		8,900.0										
Reverse FY2010 Funding	OTI	-8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,900.0	0	0	0
1198 F&GRevBond (Other)		-8,900.0										
FY11 Senate Total		7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	LangCC	8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
1198 F&GRevBond (Other)		8,900.0										
Reverse FY2010 Funding	OTI	-8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,900.0	0	0	0
1198 F&GRevBond (Other)		-8,900.0										
FY11 Enacted Total		7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Crime Victim Compensation Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1171 PFD Crim (DGF)	LangCC	459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
FY10 Conference Committee Total		459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding 1171 PFD Crim (DGF)	OTI	-459.2	0.0	0.0	0.0	0.0	0.0	0.0	-459.2	0	0	0
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY11 donations and recoveries 1005 GF/Prgm (DGF)	Lang	21.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0	0	0
Gov Amend Adjusted Total		21.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee 1171 PFD Crim (DGF)	LangCC	459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
Reverse FY2010 Funding 1171 PFD Crim (DGF)	OTI	-459.2	0.0	0.0	0.0	0.0	0.0	0.0	-459.2	0	0	0
FY11 House Total		21.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee 1171 PFD Crim (DGF)	LangCC	459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
Reverse FY2010 Funding 1171 PFD Crim (DGF)	OTI	-459.2	0.0	0.0	0.0	0.0	0.0	0.0	-459.2	0	0	0
FY11 Senate Total		21.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee 1171 PFD Crim (DGF)	LangCC	459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
Reverse FY2010 Funding 1171 PFD Crim (DGF)	OTI	-459.2	0.0	0.0	0.0	0.0	0.0	0.0	-459.2	0	0	0
FY11 Enacted Total		21.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Disaster Relief Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		7,500.0										
FY10 Conference Committee Total		16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
1002 Fed Rcpts (Fed)		-9,000.0										
1004 Gen Fund (UGF)		-7,500.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		7,500.0										
Gov Amend Adjusted Total		16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		7,500.0										
Reverse FY2010 Funding	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
1002 Fed Rcpts (Fed)		-9,000.0										
1004 Gen Fund (UGF)		-7,500.0										
FY11 House Total		16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		7,500.0										
Reverse FY2010 Funding	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
1002 Fed Rcpts (Fed)		-9,000.0										
1004 Gen Fund (UGF)		-7,500.0										
FY11 Senate Total		16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	LangCC	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts (Fed)		9,000.0										
1004 Gen Fund (UGF)		7,500.0										
Reverse FY2010 Funding	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
1002 Fed Rcpts (Fed)		-9,000.0										
1004 Gen Fund (UGF)		-7,500.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Disaster Relief Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Sec 12, Ch 13, SLA 2010 (HB 326) - Disaster Relief Fund additional funding	Suppl	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY10 Total Operating Supp Total		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Oil and Gas Tax Credit Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Post-CC Estimate: HB81 Sec. 21(u) appropriated from General Fund to the Oil and Gas Tax Credits Fund	MisAdj	180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
1004 Gen Fund (UGF)		180,000.0										
FY10 Authorized Total		180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-180,000.0	0	0	0
1004 Gen Fund (UGF)		-180,000.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
1004 Gen Fund (UGF)		180,000.0										
Gov Amend Adjusted Total		180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Post-CC Estimate: HB81 Sec. 21(u) appropriated from General Fund to the Oil and Gas Tax Credits Fund	MisAdj	180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
1004 Gen Fund (UGF)		180,000.0										
Reverse FY2010 Funding	OTI	-180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-180,000.0	0	0	0
1004 Gen Fund (UGF)		-180,000.0										
FY11 House Total		180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Post-CC Estimate: HB81 Sec. 21(u) appropriated from General Fund to the Oil and Gas Tax Credits Fund	MisAdj	180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
1004 Gen Fund (UGF)		180,000.0										
Reverse FY2010 Funding	OTI	-180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-180,000.0	0	0	0
1004 Gen Fund (UGF)		-180,000.0										
FY11 Senate Total		180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Post-CC Estimate: HB81 Sec. 21(u) appropriated from General Fund to the Oil and Gas Tax Credits Fund	MisAdj	180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
1004 Gen Fund (UGF)		180,000.0										
Reverse FY2010 Funding	OTI	-180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-180,000.0	0	0	0
1004 Gen Fund (UGF)		-180,000.0										
FY11 Enacted Total		180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Local Government Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY2010 Funding (HB113 Sec. 20)	Special	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		60,000.0										
FY10 Authorized Total		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60,000.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		60,000.0										
Gov Amend Adjusted Total		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2010 Funding (HB113 Sec. 20)	Special	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
 1004 Gen Fund (UGF)		60,000.0										
Reverse FY2010 Funding	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-60,000.0										
FY11 House Total		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2010 Funding (HB113 Sec. 20)	Special	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
 1004 Gen Fund (UGF)		60,000.0										
Reverse FY2010 Funding	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-60,000.0										
FY11 Senate Total		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY2010 Funding (HB113 Sec. 20)	Special	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
 1004 Gen Fund (UGF)		60,000.0										
Reverse FY2010 Funding	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
 1004 Gen Fund (UGF)		-60,000.0										
FY11 Enacted Total		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0

**2010 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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
OMB FY2010 Conference Committee 1004 Gen Fund (UGF) 16,780.0	ConfCom	16,780.0	0.0	0.0	16,780.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		16,780.0	0.0	0.0	16,780.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		16,780.0	0.0	0.0	16,780.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		16,780.0	0.0	0.0	16,780.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding 1004 Gen Fund (UGF) -16,780.0	OTI	-16,780.0	0.0	0.0	-16,780.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding 1004 Gen Fund (UGF) 25,218.6	Lang	25,218.6	0.0	0.0	25,218.6	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		25,218.6	0.0	0.0	25,218.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
OMB FY2010 Conference Committee 1004 Gen Fund (UGF) 16,780.0	ConfCom	16,780.0	0.0	0.0	16,780.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 Funding 1004 Gen Fund (UGF) -16,780.0	OTI	-16,780.0	0.0	0.0	-16,780.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		25,218.6	0.0	0.0	25,218.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
OMB FY2010 Conference Committee 1004 Gen Fund (UGF) 16,780.0	ConfCom	16,780.0	0.0	0.0	16,780.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 Funding 1004 Gen Fund (UGF) -16,780.0	OTI	-16,780.0	0.0	0.0	-16,780.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		25,218.6	0.0	0.0	25,218.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
OMB FY2010 Conference Committee 1004 Gen Fund (UGF) 16,780.0	ConfCom	16,780.0	0.0	0.0	16,780.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 Funding 1004 Gen Fund (UGF) -16,780.0	OTI	-16,780.0	0.0	0.0	-16,780.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		25,218.6	0.0	0.0	25,218.6	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: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: Direct PERS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
OMB FY2010 Conference Committee 1004 Gen Fund (UGF)	ConfCom	91,173.0	0.0	0.0	91,173.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		91,173.0	0.0	0.0	91,173.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		91,173.0	0.0	0.0	91,173.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		91,173.0	0.0	0.0	91,173.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding 1004 Gen Fund (UGF)	OTI	-91,173.0	0.0	0.0	-91,173.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding 1004 Gen Fund (UGF)	Lang	140,622.6	0.0	0.0	140,622.6	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		140,622.6	0.0	0.0	140,622.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
OMB FY2010 Conference Committee 1004 Gen Fund (UGF)	ConfCom	91,173.0	0.0	0.0	91,173.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 Funding 1004 Gen Fund (UGF)	OTI	-91,173.0	0.0	0.0	-91,173.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		140,622.6	0.0	0.0	140,622.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
OMB FY2010 Conference Committee 1004 Gen Fund (UGF)	ConfCom	91,173.0	0.0	0.0	91,173.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 Funding 1004 Gen Fund (UGF)	OTI	-91,173.0	0.0	0.0	-91,173.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		140,622.6	0.0	0.0	140,622.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
OMB FY2010 Conference Committee 1004 Gen Fund (UGF)	ConfCom	91,173.0	0.0	0.0	91,173.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 Funding 1004 Gen Fund (UGF)	OTI	-91,173.0	0.0	0.0	-91,173.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		140,622.6	0.0	0.0	140,622.6	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: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: School District TRS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
OMB FY2010 Conference Committee	ConfCom	158,940.0	0.0	0.0	158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158,940.0										
FY10 Conference Committee Total		158,940.0	0.0	0.0	158,940.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		158,940.0	0.0	0.0	158,940.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		158,940.0	0.0	0.0	158,940.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-158,940.0	0.0	0.0	-158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-158,940.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	175,416.7	0.0	0.0	175,416.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175,416.7										
Gov Amend Adjusted Total		175,416.7	0.0	0.0	175,416.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
OMB FY2010 Conference Committee	ConfCom	158,940.0	0.0	0.0	158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158,940.0										
Reverse FY2010 Funding	OTI	-158,940.0	0.0	0.0	-158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-158,940.0										
FY11 House Total		175,416.7	0.0	0.0	175,416.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
OMB FY2010 Conference Committee	ConfCom	158,940.0	0.0	0.0	158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158,940.0										
Reverse FY2010 Funding	OTI	-158,940.0	0.0	0.0	-158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-158,940.0										
FY11 Senate Total		175,416.7	0.0	0.0	175,416.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
OMB FY2010 Conference Committee	ConfCom	158,940.0	0.0	0.0	158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158,940.0										
Reverse FY2010 Funding	OTI	-158,940.0	0.0	0.0	-158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-158,940.0										
FY11 Enacted Total		175,416.7	0.0	0.0	175,416.7	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: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: Direct TRS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
OMB FY2010 Conference Committee	ConfCom	14,522.0	0.0	0.0	14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14,522.0										
FY10 Conference Committee Total		14,522.0	0.0	0.0	14,522.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		14,522.0	0.0	0.0	14,522.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		14,522.0	0.0	0.0	14,522.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-14,522.0	0.0	0.0	-14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14,522.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	15,433.6	0.0	0.0	15,433.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,433.6										
Gov Amend Adjusted Total		15,433.6	0.0	0.0	15,433.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
OMB FY2010 Conference Committee	ConfCom	14,522.0	0.0	0.0	14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14,522.0										
Reverse FY2010 Funding	OTI	-14,522.0	0.0	0.0	-14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14,522.0										
FY11 House Total		15,433.6	0.0	0.0	15,433.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
OMB FY2010 Conference Committee	ConfCom	14,522.0	0.0	0.0	14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14,522.0										
Reverse FY2010 Funding	OTI	-14,522.0	0.0	0.0	-14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14,522.0										
FY11 Senate Total		15,433.6	0.0	0.0	15,433.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
OMB FY2010 Conference Committee	ConfCom	14,522.0	0.0	0.0	14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14,522.0										
Reverse FY2010 Funding	OTI	-14,522.0	0.0	0.0	-14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14,522.0										
FY11 Enacted Total		15,433.6	0.0	0.0	15,433.6	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: Direct Appropriations to Retirement Accounts

**Appropriation: Direct Military
Allocation: Direct Military**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1004 Gen Fund (UGF)	LangCC	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
FY10 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 FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding 1004 Gen Fund (UGF)	OTI	-1,722.5	0.0	0.0	-1,722.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding 1004 Gen Fund (UGF)	Lang	84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee 1004 Gen Fund (UGF)	LangCC	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 Funding 1004 Gen Fund (UGF)	OTI	-1,722.5	0.0	0.0	-1,722.5	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee 1004 Gen Fund (UGF)	LangCC	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 Funding 1004 Gen Fund (UGF)	OTI	-1,722.5	0.0	0.0	-1,722.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee 1004 Gen Fund (UGF)	LangCC	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 Funding 1004 Gen Fund (UGF)	OTI	-1,722.5	0.0	0.0	-1,722.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		84.2	0.0	0.0	84.2	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: 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 Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,550.0										
FY10 Conference Committee Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-1,550.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,550.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	789.0	0.0	0.0	789.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		789.0										
Gov Amend Adjusted Total		789.0	0.0	0.0	789.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,550.0										
Reverse FY2010 Funding	OTI	-1,550.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,550.0										
FY11 House Total		789.0	0.0	0.0	789.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,550.0										
Reverse FY2010 Funding	OTI	-1,550.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,550.0										
FY11 Senate Total		789.0	0.0	0.0	789.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	LangCC	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,550.0										
Reverse FY2010 Funding	OTI	-1,550.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,550.0										
FY11 Enacted Total		789.0	0.0	0.0	789.0	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: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Resource Rebate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	CarryFwd	5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
1004 Gen Fund (UGF)		5,418.5										
FY10 Authorized Total		5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	OTI	-5,418.5	0.0	0.0	-185.3	0.0	0.0	-5,233.2	0.0	0	0	0
1004 Gen Fund (UGF)		-5,418.5										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	CarryFwd	5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
1004 Gen Fund (UGF)		5,418.5										
Reverse FY2010 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	OTI	-5,418.5	0.0	0.0	-185.3	0.0	0.0	-5,233.2	0.0	0	0	0
1004 Gen Fund (UGF)		-5,418.5										
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	CarryFwd	5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
1004 Gen Fund (UGF)		5,418.5										
Reverse FY2010 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	OTI	-5,418.5	0.0	0.0	-185.3	0.0	0.0	-5,233.2	0.0	0	0	0
1004 Gen Fund (UGF)		-5,418.5										
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	CarryFwd	5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
1004 Gen Fund (UGF)		5,418.5										
Reverse FY2010 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	OTI	-5,418.5	0.0	0.0	-185.3	0.0	0.0	-5,233.2	0.0	0	0	0
1004 Gen Fund (UGF)		-5,418.5										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Judgments and Claims**

<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	* * *							
Sec 8, Ch 13, SLA 2010 (HB 326) - Judgments and Settlements 1004 Gen Fund (UGF) 1,459.7	Suppl	1,459.7	0.0	0.0	1,459.7	0.0	0.0	0.0	0.0	0	0	0
Sec, 34(a). Ch. 43, SLA 2010 (SB 230) - Carlson v. State: award principal 1004 Gen Fund (UGF) 12,444.0	MultiYr	12,444.0	0.0	0.0	12,444.0	0.0	0.0	0.0	0.0	0	0	0
Sec, 34(b). Ch. 43, SLA 2010 (SB 230) - Carlson v. State: costs 1004 Gen Fund (UGF) 7.1	MultiYr	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Sec, 34(c). Ch. 43, SLA 2010 (SB 230) - Carlson v. State: attorney fees 1004 Gen Fund (UGF) 7,482.6	MultiYr	7,482.6	0.0	0.0	7,482.6	0.0	0.0	0.0	0.0	0	0	0
Sec, 34(d). Ch. 43, SLA 2010 (SB 230) - Carlson v. State: interest 1004 Gen Fund (UGF) 62,356.8	MultiYr	62,356.8	0.0	0.0	62,356.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		83,750.2	0.0	0.0	83,750.2	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: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: AMHS Vessel Replacement Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Total	Operating	Supp	* * *							
Sec 37(a), Ch 43, SLA 2010 -Withdraw (DOT&PF) to pay a portion of the costs of an Alaska class vessel	Special	-60,000.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0.0	0	0	0
1082 Vessel Rep (UGF)		-60,000.0										
FY10 Total Operating Supp Total		-60,000.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: Public Education Fund (Savings)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee (992,268.5 to K-12 and 60,293.8 to PT) 1004 Gen Fund (UGF) -1,052,562.3	LangCC	-1,052,562.3	0.0	0.0	0.0	0.0	0.0	-1,052,562.3	0.0	0	0	0
FY10 Conference Committee Total		-1,052,562.3	0.0	0.0	0.0	0.0	0.0	-1,052,562.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
November 20, 2010 Foundation Formula Preliminary Actual adjustment 1004 Gen Fund (UGF) -3,989.5	MisAdj	-3,989.5	0.0	0.0	0.0	0.0	0.0	-3,989.5	0.0	0	0	0
Adjust for Pupil Transportation projected expenditure 1004 Gen Fund (UGF) -855.9	MisAdj	-855.9	0.0	0.0	0.0	0.0	0.0	-855.9	0.0	0	0	0
FY10 Authorized Total		-1,057,407.7	0.0	0.0	0.0	0.0	0.0	-1,057,407.7	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		-1,057,407.7	0.0	0.0	0.0	0.0	0.0	-1,057,407.7	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		-1,057,407.7	0.0	0.0	0.0	0.0	0.0	-1,057,407.7	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Reset FY10 Foundation to zero 1004 Gen Fund (UGF) 996,258.0	OTI	996,258.0	0.0	0.0	0.0	0.0	0.0	996,258.0	0.0	0	0	0
Reset FY10 pupil transportation to zero 1004 Gen Fund (UGF) 61,149.7	OTI	61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
Projected FY12 Foundation Expenditure 1004 Gen Fund (UGF) 1,066,048.4	Lang	1,066,048.4	0.0	0.0	0.0	0.0	0.0	1,066,048.4	0.0	0	0	0
Projected FY12 Pupil Transportation Expenditure 1004 Gen Fund (UGF) 64,934.0	Lang	64,934.0	0.0	0.0	0.0	0.0	0.0	64,934.0	0.0	0	0	0
Move Projected FY11 Foundation Expenditure to Foundation 1004 Gen Fund (UGF) -1,053,147.4	MisAdj	-1,053,147.4	0.0	0.0	0.0	0.0	0.0	-1,053,147.4	0.0	0	0	0
Move Projected FY11 Pupil Transportation Expenditure to Pupil Transportation 1004 Gen Fund (UGF) -63,839.2	MisAdj	-63,839.2	0.0	0.0	0.0	0.0	0.0	-63,839.2	0.0	0	0	0
Gov Amend Adjusted Total		13,995.8	0.0	0.0	0.0	0.0	0.0	13,995.8	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee (992,268.5 to K-12 and 60,293.8 to PT) 1004 Gen Fund (UGF) -1,052,562.3	LangCC	-1,052,562.3	0.0	0.0	0.0	0.0	0.0	-1,052,562.3	0.0	0	0	0
November 20, 2010 Foundation Formula Preliminary Actual adjustment 1004 Gen Fund (UGF) -3,989.5	MisAdj	-3,989.5	0.0	0.0	0.0	0.0	0.0	-3,989.5	0.0	0	0	0
Adjust for Pupil Transportation projected expenditure 1004 Gen Fund (UGF) -855.9	MisAdj	-855.9	0.0	0.0	0.0	0.0	0.0	855.9	0.0	0	0	0
Reset FY10 Foundation to zero 1004 Gen Fund (UGF) 996,258.0	OTI	996,258.0	0.0	0.0	0.0	0.0	0.0	996,258.0	0.0	0	0	0
Reset FY10 pupil transportation to zero 1004 Gen Fund (UGF) 61,149.7	OTI	61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
FY11 House Total		13,995.8	0.0	0.0	0.0	0.0	0.0	13,995.8	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: Public Education Fund (Savings)**

<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 * * *												
FY10 Conference Committee (992,268.5 to K-12 and 60,293.8 to PT) 1004 Gen Fund (UGF) 1,052,562.3	LangCC	-1,052,562.3	0.0	0.0	0.0	0.0	0.0	-1,052,562.3	0.0	0	0	0
November 20, 2010 Foundation Formula Preliminary Actual adjustment 1004 Gen Fund (UGF) -3,989.5	MisAdj	-3,989.5	0.0	0.0	0.0	0.0	0.0	-3,989.5	0.0	0	0	0
Adjust for Pupil Transportation projected expenditure 1004 Gen Fund (UGF) -855.9	MisAdj	-855.9	0.0	0.0	0.0	0.0	0.0	-855.9	0.0	0	0	0
Reset FY10 Foundation to zero 1004 Gen Fund (UGF) 996,258.0	0TI	996,258.0	0.0	0.0	0.0	0.0	0.0	996,258.0	0.0	0	0	0
Reset FY10 pupil transportation to zero 1004 Gen Fund (UGF) 61,149.7	0TI	61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF 1004 Gen Fund (UGF) 2,664.4	MisAdj	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
FY11 Senate Total		16,660.2	0.0	0.0	0.0	0.0	0.0	16,660.2	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee (992,268.5 to K-12 and 60,293.8 to PT) 1004 Gen Fund (UGF) 1,052,562.3	LangCC	-1,052,562.3	0.0	0.0	0.0	0.0	0.0	-1,052,562.3	0.0	0	0	0
November 20, 2010 Foundation Formula Preliminary Actual adjustment 1004 Gen Fund (UGF) -3,989.5	MisAdj	-3,989.5	0.0	0.0	0.0	0.0	0.0	-3,989.5	0.0	0	0	0
Adjust for Pupil Transportation projected expenditure 1004 Gen Fund (UGF) -855.9	MisAdj	-855.9	0.0	0.0	0.0	0.0	0.0	-855.9	0.0	0	0	0
Reset FY10 Foundation to zero 1004 Gen Fund (UGF) 996,258.0	0TI	996,258.0	0.0	0.0	0.0	0.0	0.0	996,258.0	0.0	0	0	0
Reset FY10 pupil transportation to zero 1004 Gen Fund (UGF) 61,149.7	0TI	61,149.7	0.0	0.0	0.0	0.0	0.0	61,149.7	0.0	0	0	0
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF 1004 Gen Fund (UGF) 2,664.4	MisAdj	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
FY11 Enacted Total		16,660.2	0.0	0.0	0.0	0.0	0.0	16,660.2	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Sec 13(a), Ch 13, SLA 2010 - Fully Capitalize PEF with FY10 Funds for FY11 K-12 and Pupil Transportation Expenditures 1004 Gen Fund (UGF) 1,116,986.6	Suppl	1,116,986.6	0.0	0.0	0.0	0.0	0.0	1,116,986.6	0.0	0	0	0
FY10 Total Operating Supp Total		1,116,986.6	0.0	0.0	0.0	0.0	0.0	1,116,986.6	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: Performance Scholarship Fund**

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 * * *												
FY2011 Funding 1004 Gen Fund (UGF)	Lang	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
Gov Amend Adjusted Total		400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 Funding 1004 Gen Fund (UGF)	Lang	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 Funding 1004 Gen Fund (UGF)	Lang	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY2011 Funding 1004 Gen Fund (UGF)	Lang	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Constitutional Budget Reserve Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 CBR management fees 1001 CBR Fund (UGF)	MisAdj	-1,673.0	0.0	0.0	-1,673.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		-1,673.0	0.0	0.0	-1,673.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		-1,673.0	0.0	0.0	-1,673.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
reset FY10 CBR management fees to zero 1001 CBR Fund (UGF)	MisAdj	1,673.0	0.0	0.0	1,673.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY11 CBR management fees 1001 CBR Fund (UGF)	MisAdj	-2,060.0	0.0	0.0	-2,060.0	0.0	0.0	0.0	0.0	0	0	0
FY11 CBR management fees 1001 CBR Fund (UGF)	MisAdj	2,060.0	0.0	0.0	2,060.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 CBR management fees 1001 CBR Fund (UGF)	MisAdj	-1,673.0	0.0	0.0	-1,673.0	0.0	0.0	0.0	0.0	0	0	0
reset FY10 CBR management fees to zero 1001 CBR Fund (UGF)	MisAdj	1,673.0	0.0	0.0	1,673.0	0.0	0.0	0.0	0.0	0	0	0
FY11 CBR management fees 1001 CBR Fund (UGF)	MisAdj	-2,060.0	0.0	0.0	-2,060.0	0.0	0.0	0.0	0.0	0	0	0
FY11 CBR management fees 1001 CBR Fund (UGF)	MisAdj	2,060.0	0.0	0.0	2,060.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 CBR management fees 1001 CBR Fund (UGF)	MisAdj	-1,673.0	0.0	0.0	-1,673.0	0.0	0.0	0.0	0.0	0	0	0
reset FY10 CBR management fees to zero 1001 CBR Fund (UGF)	MisAdj	1,673.0	0.0	0.0	1,673.0	0.0	0.0	0.0	0.0	0	0	0
FY11 CBR management fees 1001 CBR Fund (UGF)	MisAdj	-2,060.0	0.0	0.0	-2,060.0	0.0	0.0	0.0	0.0	0	0	0
FY11 CBR management fees 1001 CBR Fund (UGF)	MisAdj	2,060.0	0.0	0.0	2,060.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 CBR management fees 1001 CBR Fund (UGF)	MisAdj	-1,673.0	0.0	0.0	-1,673.0	0.0	0.0	0.0	0.0	0	0	0
reset FY10 CBR management fees to zero 1001 CBR Fund (UGF)	MisAdj	1,673.0	0.0	0.0	1,673.0	0.0	0.0	0.0	0.0	0	0	0
FY11 CBR management fees 1001 CBR Fund (UGF)	MisAdj	-2,060.0	0.0	0.0	-2,060.0	0.0	0.0	0.0	0.0	0	0	0
FY11 CBR management fees 1001 CBR Fund (UGF)	MisAdj	2,060.0	0.0	0.0	2,060.0	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: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Constitutional Budget Reserve Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Total	Operating	Supp	* * *							
Sec 19(a), Ch 13, SLA 2010 (HB 326) - Full Repayment of the Constitutional Budget Reserve 1004 Gen Fund (UGF) 401,617.0	Suppl	401,617.0	0.0	0.0	0.0	0.0	0.0	0.0	401,617.0	0	0	0
Sec 19(c), Ch 13, SLA 2010 (HB 326): FY10 CBR management fees 1001 CBR Fund (UGF) 1,673.0	Suppl	1,673.0	0.0	0.0	0.0	0.0	0.0	0.0	1,673.0	0	0	0
FY10 Total Operating Supp Total		403,290.0	0.0	0.0	0.0	0.0	0.0	0.0	403,290.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Statutory Budget Reserve Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Total	Operating	Supp	* * *							
Sec 56(d), Ch 43, SLA 2010 -Reduce FY10 operating budget of LB&A : reappropriate to statutory budget reserve fund 1004 Gen Fund (UGF) 6,230.0	ReApprop	6,230.0	0.0	0.0	6,230.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		6,230.0	0.0	0.0	6,230.0	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: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Savings AHFC Subsidiary**

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 * * *												
DOA Oil and Gas Conservation Commission: Work associated with development of a natural gas pipeline	Lang	-1,150.9	0.0	0.0	-1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-1,150.9										
Law Oil, gas and mining: Work associated with development of a natural gas pipeline	Lang	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-2,500.0										
DNR gas pipeline implementation: Work associated with development of a natural gas pipeline	Lang	-4,217.5	-618.1	-575.1	-2,928.8	-95.5	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-4,217.5										
DoR tax division: Work associated with development of a natural gas pipeline	Lang	-1,100.0	-800.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-1,100.0										
DoR natural gas commercialization: Work associated with development of a natural gas pipeline	Lang	-1,550.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-1,550.0										
Office of Governor: Work associated with development of a natural gas pipeline	Lang	-6,500.0	0.0	0.0	-6,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-6,500.0										
CAPITAL: Port of Anchorage Expansion	Special	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1213 AHCC (UGF)		-10,000.0										
CAPITAL: Deposit to AGIA Reimbursement Fund	Special	-150,000.0	0.0	0.0	0.0	0.0	0.0	-150,000.0	0.0	0	0	0
1213 AHCC (UGF)		-150,000.0										
AMD: Reduce AGIA Reimbursement	MisAdj	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
1213 AHCC (UGF)		10,000.0										
Gov Amend Adjusted Total		-167,018.4	-1,418.1	-575.1	-14,929.7	-95.5	0.0	-160,000.0	10,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
DOA Oil and Gas Conservation Commission: Work associated with development of a natural gas pipeline	Lang	-1,150.9	0.0	0.0	-1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-1,150.9										
Law Oil, gas and mining: Work associated with development of a natural gas pipeline	Lang	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-2,500.0										
DNR gas pipeline implementation: Work associated with development of a natural gas pipeline	Lang	-4,217.5	-618.1	-575.1	-2,928.8	-95.5	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-4,217.5										
DoR tax division: Work associated with development of a natural gas pipeline	Lang	-1,100.0	-800.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-1,100.0										
DoR natural gas commercialization: Work associated with development of a natural gas pipeline	Lang	-1,550.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-1,550.0										
Office of Governor: Work associated with development of a natural gas pipeline	Lang	-6,500.0	0.0	0.0	-6,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-6,500.0										
CAPITAL: Port of Anchorage Expansion	Special	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Savings AHFC Subsidiary**

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)												
CAPITAL: Port of Anchorage Expansion (continued)												
1213 AHCC (UGF)		10,000.0										
CAPITAL: Deposit to AGIA Reimbursement Fund	Special	-150,000.0	0.0	0.0	0.0	0.0	0.0	-150,000.0	0.0	0	0	0
1213 AHCC (UGF)		-150,000.0										
AMD: Reduce AGIA Reimbursement	MisAdj	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
1213 AHCC (UGF)		10,000.0										
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
DOA Oil and Gas Conservation Commission: Work associated with development of a natural gas pipeline	Lang	-1,150.9	0.0	0.0	-1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-1,150.9										
Law Oil, gas and mining: Work associated with development of a natural gas pipeline	Lang	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-2,500.0										
DNR gas pipeline implementation: Work associated with development of a natural gas pipeline	Lang	-4,217.5	-618.1	-575.1	-2,928.8	-95.5	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-4,217.5										
DoR tax division: Work associated with development of a natural gas pipeline	Lang	-1,100.0	-800.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-1,100.0										
DoR natural gas commercialization: Work associated with development of a natural gas pipeline	Lang	-1,550.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-1,550.0										
Office of Governor: Work associated with development of a natural gas pipeline	Lang	-6,500.0	0.0	0.0	-6,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-6,500.0										
CAPITAL: Port of Anchorage Expansion	Special	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1213 AHCC (UGF)		-10,000.0										
CAPITAL: Deposit to AGIA Reimbursement Fund	Special	-150,000.0	0.0	0.0	0.0	0.0	0.0	-150,000.0	0.0	0	0	0
1213 AHCC (UGF)		-150,000.0										
AMD: Reduce AGIA Reimbursement	MisAdj	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
1213 AHCC (UGF)		10,000.0										
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
DOA Oil and Gas Conservation Commission: Work associated with development of a natural gas pipeline	Lang	-1,150.9	0.0	0.0	-1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-1,150.9										
Law Oil, gas and mining: Work associated with development of a natural gas pipeline	Lang	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-2,500.0										
DNR gas pipeline implementation: Work associated with development of a natural gas pipeline	Lang	-4,217.5	-618.1	-575.1	-2,928.8	-95.5	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-4,217.5										
DoR tax division: Work associated with development of a natural gas pipeline	Lang	-1,100.0	-800.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-1,100.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Savings AHFC Subsidiary**

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 Enacted * * * (continued)												
DoR natural gas commercialization: Work associated with development of a natural gas pipeline 1213 AHCC (UGF)	Lang	-1,550.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
Office of Governor: Work associated with development of a natural gas pipeline 1213 AHCC (UGF)	Lang	-6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
CAPITAL: Port of Anchorage Expansion 1213 AHCC (UGF)	Special	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
CAPITAL: Deposit to AGIA Reimbursement Fund 1213 AHCC (UGF)	Special	-150,000.0	0.0	0.0	0.0	0.0	0.0	-150,000.0	0.0	0	0	0
AMD: Reduce AGIA Reimbursement 1213 AHCC (UGF)	MisAdj	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Alaska Capital Income Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 capital projects coded 1197	MisAdj	-8,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,200.0	0	0	0
1004 Gen Fund (UGF)		-8,200.0							-8,200.0			
FY10 Management Plan Total		-8,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,200.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY10 capital projects coded 1197	OTI	8,200.0	0.0	0.0	0.0	0.0	0.0	0.0	8,200.0	0	0	0
1004 Gen Fund (UGF)		8,200.0							8,200.0			
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding - September 30, 2009 Update	Lang	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1041 PF ERA (UGF)		3,000.0							3,000.0			
FY2011 Funding - September 30, 2009 Update	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1041 PF ERA (UGF)		5,000.0							5,000.0			
Gov Amend Adjusted Total		8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY2011 Funding - September 30, 2009 Update	Lang	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1041 PF ERA (UGF)		3,000.0							3,000.0			
FY10 capital projects coded 1197	MisAdj	-8,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,200.0	0	0	0
1004 Gen Fund (UGF)		-8,200.0							-8,200.0			
FY2011 Funding - September 30, 2009 Update	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1041 PF ERA (UGF)		5,000.0							5,000.0			
Reverse FY10 capital projects coded 1197	OTI	8,200.0	0.0	0.0	0.0	0.0	0.0	0.0	8,200.0	0	0	0
1004 Gen Fund (UGF)		8,200.0							8,200.0			
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY2011 Funding - September 30, 2009 Update	Lang	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1041 PF ERA (UGF)		3,000.0							3,000.0			
FY10 capital projects coded 1197	MisAdj	-8,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,200.0	0	0	0
1004 Gen Fund (UGF)		-8,200.0							-8,200.0			
FY2011 Funding - September 30, 2009 Update	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1041 PF ERA (UGF)		5,000.0							5,000.0			
Reverse FY10 capital projects coded 1197	OTI	8,200.0	0.0	0.0	0.0	0.0	0.0	0.0	8,200.0	0	0	0
1004 Gen Fund (UGF)		8,200.0							8,200.0			
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY2011 Funding - September 30, 2009 Update	Lang	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1041 PF ERA (UGF)		3,000.0							3,000.0			
FY2011 Funding - September 30, 2009 Update	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1041 PF ERA (UGF)		5,000.0							5,000.0			
FY11 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Operating Items in Other Bills * * *												
FY2011 Funding - September 30, 2009 Update	Lang	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1041 PF ERA (UGF)		3,000.0							3,000.0			
FY2011 Funding - September 30, 2009 Update	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1041 PF ERA (UGF)		5,000.0							5,000.0			

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Alaska Capital Income Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Operating Items in Other Bills * * * (continued)												
Operating Items in Other Bills Total		8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Deposits to Permanent Fund Principal**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
OMB FY2010 Conference Committee	ConfCom	872,065.9	0.0	0.0	0.0	0.0	0.0	0.0	872,065.9	0	0	0
1041 PF ERA (UGF)		872,000.0										
1063 NPR Fund (Fed)		65.9										
October 31, 2009 Projection - Zero Inflation Proofing for FY2010	MisAdj	-872,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-872,000.0	0	0	0
1041 PF ERA (UGF)		-872,000.0										
FY10 Conference Committee Total		65.9	0.0	0.0	0.0	0.0	0.0	0.0	65.9	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		65.9	0.0	0.0	0.0	0.0	0.0	0.0	65.9	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		65.9	0.0	0.0	0.0	0.0	0.0	0.0	65.9	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	-65.9	0	0	0
1063 NPR Fund (Fed)		-65.9										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding - September 30, 2009 Update	Lang	883,000.0	0.0	0.0	0.0	0.0	0.0	0.0	883,000.0	0	0	0
1041 PF ERA (UGF)		883,000.0										
FY2011 Funding - October 31, 2009 Update	Lang	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1041 PF ERA (UGF)		3,000.0										
Gov Amend Adjusted Total		886,000.0	0.0	0.0	0.0	0.0	0.0	0.0	886,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
OMB FY2010 Conference Committee	ConfCom	872,065.9	0.0	0.0	0.0	0.0	0.0	0.0	872,065.9	0	0	0
1041 PF ERA (UGF)		872,000.0										
1063 NPR Fund (Fed)		65.9										
October 31, 2009 Projection - Zero Inflation Proofing for FY2010	MisAdj	-872,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-872,000.0	0	0	0
1041 PF ERA (UGF)		-872,000.0										
Reverse FY2010 Funding	OTI	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	-65.9	0	0	0
1063 NPR Fund (Fed)		-65.9										
FY11 House Total		886,000.0	0.0	0.0	0.0	0.0	0.0	0.0	886,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
OMB FY2010 Conference Committee	ConfCom	872,065.9	0.0	0.0	0.0	0.0	0.0	0.0	872,065.9	0	0	0
1041 PF ERA (UGF)		872,000.0										
1063 NPR Fund (Fed)		65.9										
October 31, 2009 Projection - Zero Inflation Proofing for FY2010	MisAdj	-872,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-872,000.0	0	0	0
1041 PF ERA (UGF)		-872,000.0										
Reverse FY2010 Funding	OTI	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	-65.9	0	0	0
1063 NPR Fund (Fed)		-65.9										
FY11 Senate Total		886,000.0	0.0	0.0	0.0	0.0	0.0	0.0	886,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
OMB FY2010 Conference Committee	ConfCom	872,065.9	0.0	0.0	0.0	0.0	0.0	0.0	872,065.9	0	0	0
1041 PF ERA (UGF)		872,000.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Deposits to Permanent Fund Principal**

<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)												
OMB FY2010 Conference Committee (continued)												
1063 NPR Fund (Fed)		65.9										
October 31, 2009 Projection - Zero Inflation Proofing for FY2010	MisAdj	-872,000.0	0.0	0.0	0.0	0.0	0.0	0.0	872,000.0	0	0	0
1041 PF ERA (UGF)		-872,000.0										
Reverse FY2010 Funding												
1063 NPR Fund (Fed)	OTI	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	65.9	0	0	0
FY2011 Funding - June 2010 Update (Total \$888 million)												
1041 PF ERA (UGF)	Lang	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
FY11 Enacted Total		888,000.0	0.0	0.0	0.0	0.0	0.0	0.0	888,000.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Agricultural RLF**

<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	* * *							
Sec 13(c), Ch 18, SLA 2010 (HB 326) - Reappropriate 07 Mat-Maid Dairy Assistance to Agricultural Revolving Loan Fund 1004 Gen Fund (UGF) 600.0	ReAprop	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
FY10 Total Operating Supp Total		600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Alaska Children's Trust**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
1108 Stat Desig (Other)		39.5										
FY10 Conference Committee Total		39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	-39.5	0	0	0
1108 Stat Desig (Other)		-39.5										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1108 Stat Desig (Other)		35.0										
Gov Amend Adjusted Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
1108 Stat Desig (Other)		39.5										
Reverse FY2010 Funding	OTI	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	-39.5	0	0	0
1108 Stat Desig (Other)		-39.5										
FY11 House Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
1108 Stat Desig (Other)		39.5										
Reverse FY2010 Funding	OTI	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	-39.5	0	0	0
1108 Stat Desig (Other)		-39.5										
FY11 Senate Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	LangCC	39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
1108 Stat Desig (Other)		39.5										
Reverse FY2010 Funding	OTI	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	-39.5	0	0	0
1108 Stat Desig (Other)		-39.5										
FY11 Enacted Total		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Alaska Clean Water Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1144 CWF Bond (Other)		1,000.0										
FY10 Conference Committee Total		6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0	0	0
1002 Fed Rcpts (Fed)		-5,000.0										
1144 CWF Bond (Other)		-1,000.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	15,660.0	0.0	0.0	0.0	0.0	0.0	0.0	15,660.0	0	0	0
1002 Fed Rcpts (Fed)		12,960.0										
1144 CWF Bond (Other)		2,700.0										
Gov Amend Adjusted Total		15,660.0	0.0	0.0	0.0	0.0	0.0	0.0	15,660.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1144 CWF Bond (Other)		1,000.0										
Reverse FY2010 Funding	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0	0	0
1002 Fed Rcpts (Fed)		-5,000.0										
1144 CWF Bond (Other)		-1,000.0										
FY11 House Total		15,660.0	0.0	0.0	0.0	0.0	0.0	0.0	15,660.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1144 CWF Bond (Other)		1,000.0										
Reverse FY2010 Funding	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0	0	0
1002 Fed Rcpts (Fed)		-5,000.0										
1144 CWF Bond (Other)		-1,000.0										
FY11 Senate Total		15,660.0	0.0	0.0	0.0	0.0	0.0	0.0	15,660.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	LangCC	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1144 CWF Bond (Other)		1,000.0										
Reverse FY2010 Funding	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0	0	0
1002 Fed Rcpts (Fed)		-5,000.0										
1144 CWF Bond (Other)		-1,000.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Alaska Clean Water Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		15,660.0	0.0	0.0	0.0	0.0	0.0	0.0	15,660.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Alaska Drinking Water Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
1002 Fed Rcpts (Fed)		6,000.0										
1159 DWF Bond (Other)		1,660.0										
FY10 Conference Committee Total		7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,660.0	0	0	0
1002 Fed Rcpts (Fed)		-6,000.0										
1159 DWF Bond (Other)		-1,660.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	13,092.2	0.0	0.0	0.0	0.0	0.0	0.0	13,092.2	0	0	0
1002 Fed Rcpts (Fed)		10,129.2										
1159 DWF Bond (Other)		2,963.0										
Gov Amend Adjusted Total		13,092.2	0.0	0.0	0.0	0.0	0.0	0.0	13,092.2	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
1002 Fed Rcpts (Fed)		6,000.0										
1159 DWF Bond (Other)		1,660.0										
Reverse FY2010 Funding	OTI	-7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,660.0	0	0	0
1002 Fed Rcpts (Fed)		-6,000.0										
1159 DWF Bond (Other)		-1,660.0										
FY11 House Total		13,092.2	0.0	0.0	0.0	0.0	0.0	0.0	13,092.2	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
1002 Fed Rcpts (Fed)		6,000.0										
1159 DWF Bond (Other)		1,660.0										
Reverse FY2010 Funding	OTI	-7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,660.0	0	0	0
1002 Fed Rcpts (Fed)		-6,000.0										
1159 DWF Bond (Other)		-1,660.0										
FY11 Senate Total		13,092.2	0.0	0.0	0.0	0.0	0.0	0.0	13,092.2	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	LangCC	7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
1002 Fed Rcpts (Fed)		6,000.0										
1159 DWF Bond (Other)		1,660.0										
Reverse FY2010 Funding	OTI	-7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,660.0	0	0	0
1002 Fed Rcpts (Fed)		-6,000.0										
1159 DWF Bond (Other)		-1,660.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Alaska Drinking Water Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
FY11 Enacted Total		13,092.2	0.0	0.0	0.0	0.0	0.0	0.0	13,092.2	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: AMHS Stabilization Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Total	Operating	Supp	* * *							
Sec 11(c), Ch. 13, SLA 2010 (HB 326) - Deposit excess fuel trigger allocation to AMHS Stabilization Fund	ReApprop	1,250.0	0.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
FY10 Total Operating Supp Total		1,250.0	0.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Bulk Fuel Revolving Loan Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee 1005 GF/Prgm (DGF)	LangCC	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
FY10 Conference Committee Total		45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding 1005 GF/Prgm (DGF)	OTI	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding 1005 GF/Prgm (DGF)	Lang	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Gov Amend Adjusted Total		45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee 1005 GF/Prgm (DGF)	LangCC	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Reverse FY2010 Funding 1005 GF/Prgm (DGF)	OTI	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
FY11 House Total		45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee 1005 GF/Prgm (DGF)	LangCC	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Reverse FY2010 Funding 1005 GF/Prgm (DGF)	OTI	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
FY11 Senate Total		45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee 1005 GF/Prgm (DGF)	LangCC	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Reverse FY2010 Funding 1005 GF/Prgm (DGF)	OTI	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
FY11 Enacted Total		45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Fish and Game Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0
1005 GF/Prgm (DGF)		2,314.4										
1199 Sportfish (Other)		1,584.2										
FY10 Conference Committee Total		3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,898.6	0	0	0
1005 GF/Prgm (DGF)		-2,314.4										
1199 Sportfish (Other)		-1,584.2										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	3,945.8	0.0	0.0	0.0	0.0	0.0	0.0	3,945.8	0	0	0
1005 GF/Prgm (DGF)		2,301.0										
1199 Sportfish (Other)		1,644.8										
Gov Amend Adjusted Total		3,945.8	0.0	0.0	0.0	0.0	0.0	0.0	3,945.8	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0
1005 GF/Prgm (DGF)		2,314.4										
1199 Sportfish (Other)		1,584.2										
Reverse FY2010 Funding	OTI	-3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,898.6	0	0	0
1005 GF/Prgm (DGF)		-2,314.4										
1199 Sportfish (Other)		-1,584.2										
FY2011 Funding	Lang	3,945.8	0.0	0.0	0.0	0.0	0.0	0.0	3,945.8	0	0	0
1005 GF/Prgm (DGF)		2,301.0										
1199 Sportfish (Other)		1,644.8										
FY2011 Funding	Lang	1,644.8	0.0	0.0	0.0	0.0	0.0	0.0	1,644.8	0	0	0
1199 Sportfish (Other)		1,644.8										
FY2011 boating access fees must be deposited into the F&G fund to ensure tracking of expenditures	Lang	450.1	0.0	0.0	0.0	0.0	0.0	0.0	450.1	0	0	0
1005 GF/Prgm (DGF)		450.1										
FY11 House Total		2,094.9	0.0	0.0	0.0	0.0	0.0	0.0	2,094.9	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0
1005 GF/Prgm (DGF)		2,314.4										
1199 Sportfish (Other)		1,584.2										
Reverse FY2010 Funding	OTI	-3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,898.6	0	0	0
1005 GF/Prgm (DGF)		-2,314.4										
1199 Sportfish (Other)		-1,584.2										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Fish and Game Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 Funding	Lang	3,945.8	0.0	0.0	0.0	0.0	0.0	0.0	3,945.8	0	0	0
1005 GF/Prgm (DGF)		2,301.0										
1199 Sportfish (Other)		1,644.8										
FY2011 Funding	Lang	1,644.8	0.0	0.0	0.0	0.0	0.0	0.0	1,644.8	0	0	0
1199 Sportfish (Other)		1,644.8										
FY2011 boating access fees must be deposited into the F&G fund to ensure tracking of expenditures	Lang	450.1	0.0	0.0	0.0	0.0	0.0	0.0	450.1	0	0	0
1005 GF/Prgm (DGF)		450.1										
FY11 Senate Total		2,094.9	0.0	0.0	0.0	0.0	0.0	0.0	2,094.9	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	LangCC	3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0
1005 GF/Prgm (DGF)		2,314.4										
1199 Sportfish (Other)		1,584.2										
Reverse FY2010 Funding	OTI	-3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,898.6	0	0	0
1005 GF/Prgm (DGF)		-2,314.4										
1199 Sportfish (Other)		-1,584.2										
FY2011 Funding	Lang	3,945.8	0.0	0.0	0.0	0.0	0.0	0.0	3,945.8	0	0	0
1005 GF/Prgm (DGF)		2,301.0										
1199 Sportfish (Other)		1,644.8										
FY2011 Funding	Lang	1,644.8	0.0	0.0	0.0	0.0	0.0	0.0	1,644.8	0	0	0
1199 Sportfish (Other)		1,644.8										
FY2011 boating access fees must be deposited into the F&G fund to ensure tracking of expenditures	Lang	450.1	0.0	0.0	0.0	0.0	0.0	0.0	450.1	0	0	0
1005 GF/Prgm (DGF)		450.1										
FY11 Enacted Total		2,094.9	0.0	0.0	0.0	0.0	0.0	0.0	2,094.9	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Fish and Game Revenue Bond Redemption Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
1199 Sportfish (Other)		8,400.0										
FY10 Conference Committee Total		8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,400.0	0	0	0
1199 Sportfish (Other)		-8,400.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1199 Sportfish (Other)		7,000.0										
Gov Amend Adjusted Total		7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
1199 Sportfish (Other)		8,400.0										
Reverse FY2010 Funding	OTI	-8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,400.0	0	0	0
1199 Sportfish (Other)		-8,400.0										
FY11 House Total		7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
1199 Sportfish (Other)		8,400.0										
Reverse FY2010 Funding	OTI	-8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,400.0	0	0	0
1199 Sportfish (Other)		-8,400.0										
FY11 Senate Total		7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee	LangCC	8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
1199 Sportfish (Other)		8,400.0										
Reverse FY2010 Funding	OTI	-8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,400.0	0	0	0
1199 Sportfish (Other)		-8,400.0										
FY11 Enacted Total		7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Alaska Municipal Bond Bank Authority Reserve Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Transfer Bond Bank receipts to Reserves 1104 AMBB Rcpts (Other) 819.8	Lang	819.8	0.0	0.0	0.0	0.0	0.0	0.0	819.8	0	0	0
Gov Amend Adjusted Total		819.8	0.0	0.0	0.0	0.0	0.0	0.0	819.8	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		819.8	0.0	0.0	0.0	0.0	0.0	0.0	819.8	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		819.8	0.0	0.0	0.0	0.0	0.0	0.0	819.8	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		819.8	0.0	0.0	0.0	0.0	0.0	0.0	819.8	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Oil and Hazardous Substance Release Prevention Account**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
1005 GF/Prgm (DGF)		14,223.1										
FY10 Conference Committee Total		14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	-14,223.1	0	0	0
1005 GF/Prgm (DGF)		-14,223.1										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding	Lang	12,759.5	0.0	0.0	0.0	0.0	0.0	0.0	12,759.5	0	0	0
1005 GF/Prgm (DGF)		12,759.5										
Remove Gov transaction in order to show capitalization corresponding to language in the bill	Lang	-12,759.5	0.0	0.0	0.0	0.0	0.0	0.0	-12,759.5	0	0	0
1005 GF/Prgm (DGF)		-12,759.5										
FY11 cost recovery, fines and penalties	Lang	3,209.5	0.0	0.0	0.0	0.0	0.0	0.0	3,209.5	0	0	0
1005 GF/Prgm (DGF)		3,209.5										
FY11 4 cent surcharge	Lang	8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
1004 Gen Fund (UGF)		8,400.0										
Gov Amend Adjusted Total		11,609.5	0.0	0.0	0.0	0.0	0.0	0.0	11,609.5	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
1005 GF/Prgm (DGF)		14,223.1										
Reverse FY2010 Funding	OTI	-14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	-14,223.1	0	0	0
1005 GF/Prgm (DGF)		-14,223.1										
FY2011 Funding	Lang	12,759.5	0.0	0.0	0.0	0.0	0.0	0.0	12,759.5	0	0	0
1005 GF/Prgm (DGF)		12,759.5										
Remove Gov transaction in order to show capitalization corresponding to language in the bill	Lang	-12,759.5	0.0	0.0	0.0	0.0	0.0	0.0	-12,759.5	0	0	0
1005 GF/Prgm (DGF)		-12,759.5										
FY11 House Total		11,609.5	0.0	0.0	0.0	0.0	0.0	0.0	11,609.5	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
1005 GF/Prgm (DGF)		14,223.1										
Reverse FY2010 Funding	OTI	-14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	-14,223.1	0	0	0
1005 GF/Prgm (DGF)		-14,223.1										
FY2011 Funding	Lang	12,759.5	0.0	0.0	0.0	0.0	0.0	0.0	12,759.5	0	0	0
1005 GF/Prgm (DGF)		12,759.5										

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Oil and Hazardous Substance Release Prevention Account**

<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)												
Remove Gov transaction in order to show capitalization corresponding to language in the bill 1005 GF/Prgm (DGF)	Lang	-12,759.5	0.0	0.0	0.0	0.0	0.0	0.0	12,759.5	0	0	0
FY11 Senate Total		11,609.5	0.0	0.0	0.0	0.0	0.0	0.0	11,609.5	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee 1005 GF/Prgm (DGF)	LangCC	14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
Reverse FY2010 Funding 1005 GF/Prgm (DGF)	OTH	-14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
FY2011 Funding 1005 GF/Prgm (DGF)	Lang	12,759.5	0.0	0.0	0.0	0.0	0.0	0.0	12,759.5	0	0	0
Remove Gov transaction in order to show capitalization corresponding to language in the bill 1005 GF/Prgm (DGF)	Lang	-12,759.5	0.0	0.0	0.0	0.0	0.0	0.0	12,759.5	0	0	0
FY11 Enacted Total		11,609.5	0.0	0.0	0.0	0.0	0.0	0.0	11,609.5	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Oil and Hazardous Substance Release Response Account**

<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 FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY11 cost recovery, fines and penalties 1005 GF/Prgm (DGF) 30.0	Lang	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
FY11 1 cent surcharge 1004 Gen Fund (UGF) 2,100.0	Lang	2,100.0	0.0	0.0	0.0	0.0	0.0	0.0	2,100.0	0	0	0
Gov Amend Adjusted Total		2,130.0	0.0	0.0	0.0	0.0	0.0	0.0	2,130.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		2,130.0	0.0	0.0	0.0	0.0	0.0	0.0	2,130.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		2,130.0	0.0	0.0	0.0	0.0	0.0	0.0	2,130.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		2,130.0	0.0	0.0	0.0	0.0	0.0	0.0	2,130.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Permanent Fund Dividend Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	841,000.0	0.0	0.0	0.0	0.0	0.0	0.0	841,000.0	0	0	0
1041 PF ERA (UGF)		841,000.0										
September 30, 2009 Permanent Fund Update	Special	-250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0	0	0	0
1041 PF ERA (UGF)		-250,000.0										
FY10 Dividend, June 2010 Update : FY10 PFD is \$858 million	Special	267,000.0	0.0	0.0	0.0	0.0	0.0	0.0	267,000.0	0	0	0
1041 PF ERA (UGF)		267,000.0										
FY10 Conference Committee Total		858,000.0	0.0	0.0	0.0	0.0	0.0	0.0	858,000.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		858,000.0	0.0	0.0	0.0	0.0	0.0	0.0	858,000.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		858,000.0	0.0	0.0	0.0	0.0	0.0	0.0	858,000.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-590,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-590,000.0	0	0	0
1041 PF ERA (UGF)		-590,000.0										
FY11 Adjusted Base Total		268,000.0	0.0	0.0	0.0	0.0	0.0	0.0	268,000.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Funding - September 30, 2009 Update	Lang	637,000.0	0.0	0.0	0.0	0.0	0.0	0.0	637,000.0	0	0	0
1041 PF ERA (UGF)		637,000.0										
Gov Amend Adjusted Total		905,000.0	0.0	0.0	0.0	0.0	0.0	0.0	905,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee	LangCC	841,000.0	0.0	0.0	0.0	0.0	0.0	0.0	841,000.0	0	0	0
 1041 PF ERA (UGF)		841,000.0										
September 30, 2009 Permanent Fund Update	Special	-250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0	0	0	0
 1041 PF ERA (UGF)		-250,000.0										
FY10 Dividend, June 2010 Update : FY10 PFD is \$858 million	Special	267,000.0	0.0	0.0	0.0	0.0	0.0	0.0	267,000.0	0	0	0
 1041 PF ERA (UGF)		267,000.0										
Reverse FY2010 Funding	OTI	-590,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-590,000.0	0	0	0
 1041 PF ERA (UGF)		-590,000.0										
FY11 House Total		637,000.0	0.0	0.0	0.0	0.0	0.0	0.0	637,000.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee	LangCC	841,000.0	0.0	0.0	0.0	0.0	0.0	0.0	841,000.0	0	0	0
 1041 PF ERA (UGF)		841,000.0										
September 30, 2009 Permanent Fund Update	Special	-250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0	0	0	0
 1041 PF ERA (UGF)		-250,000.0										
FY10 Dividend, June 2010 Update : FY10 PFD is \$858 million	Special	267,000.0	0.0	0.0	0.0	0.0	0.0	0.0	267,000.0	0	0	0
 1041 PF ERA (UGF)		267,000.0										
Reverse FY2010 Funding	OTI	-590,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-590,000.0	0	0	0
 1041 PF ERA (UGF)		-590,000.0										
FY11 Senate Total		637,000.0	0.0	0.0	0.0	0.0	0.0	0.0	637,000.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Permanent Fund Dividend Fund**

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 Enacted * * *												
FY10 Conference Committee	LangCC	841,000.0	0.0	0.0	0.0	0.0	0.0	0.0	841,000.0	0	0	0
1041 PF ERA (UGF)		841,000.0										
September 30, 2009 Permanent Fund Update	Special	-250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0	0	0	0
1041 PF ERA (UGF)		-250,000.0										
FY10 Dividend, June 2010 Update - FY10 PFD is \$858 million	Special	267,000.0	0.0	0.0	0.0	0.0	0.0	0.0	267,000.0	0	0	0
1041 PF ERA (UGF)		267,000.0										
Reverse FY2010 Funding	OTI	-590,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-590,000.0	0	0	0
1041 PF ERA (UGF)		-590,000.0										
FY2011 Funding - June 2010 Update (Total \$858 million)	Lang	97,000.0	0.0	0.0	0.0	0.0	0.0	0.0	97,000.0	0	0	0
1041 PF ERA (UGF)		97,000.0										
FY11 Enacted Total		734,000.0	0.0	0.0	0.0	0.0	0.0	0.0	734,000.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Public School Trust Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1063 NPR Fund (Fed)	LangCC	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
FY10 Conference Committee Total		1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding 1063 NPR Fund (Fed)	OTI	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Gov Amend Adjusted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY10 Conference Committee 1063 NPR Fund (Fed)	LangCC	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
Reverse FY2010 Funding 1063 NPR Fund (Fed)	OTI	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY10 Conference Committee 1063 NPR Fund (Fed)	LangCC	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
Reverse FY2010 Funding 1063 NPR Fund (Fed)	OTI	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY10 Conference Committee 1063 NPR Fund (Fed)	LangCC	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
Reverse FY2010 Funding 1063 NPR Fund (Fed)	OTI	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

Appropriation: Transfers (non-add) (No UGF)

Allocation: Small Business Economic Development Revolving Loan Fund

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Total	Operating	Supp	* * *							
Sec 13(b), Ch. 13, SLA 2010 - Match federal EDA funds transferred from the Kenai Peninsula Economic Development Dist	Suppl	79.0	0.0	0.0	0.0	0.0	0.0	0.0	79.0	0	0	0
1102 AIDEA Rcpt (Other)		79.0										
FY10 Total Operating Supp Total		79.0	0.0	0.0	0.0	0.0	0.0	0.0	79.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Transfers (non-add) (No UGF)
Allocation: Group Health and Life Benefits Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 TEAME health benefits reserves 1004 Gen Fund (UGF) 54.1	Lang	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY2011 TEAME health benefits reserves 1004 Gen Fund (UGF) 54.1	Lang	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		54.1	54.1	0.0	0.0	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.