2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,704.1**	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF) 91.2												
1005 GF/Prgm (DGF) 100.0												
1007 I/A Rcpts (Other) 2,512.9												
FY22 Conference Committee Total		**2,704.1**	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,704.1**	2,268.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**2,704.1**	2,318.5	42.0	320.6	23.0	0.0	0.0	0.0	15	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-77.6**	-77.6	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) -74.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	49.3	0.0	-49.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**2,643.7**	2,307.4	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**7.9**	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.9												
Gov Amended Plus Total		**2,651.6**	2,315.3	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,651.6**	2,315.3	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,131.8												
FY22 Conference Committee Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,246.0**	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 6.3												
1007 I/A Rcpts (Other) 1,239.7												
FY22 Conference Committee Total		**1,246.0**	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,246.0**	1,055.1	26.7	154.2	10.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,246.0**	1,055.1	23.0	157.9	10.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-35.8**	-35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -35.8												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**9.1**	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 9.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	10.7	0.0	-5.7	-5.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**1,219.3**	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**1,219.3**	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,219.3**	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**3,007.9**	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 655.7												
1007 I/A Rcpts (Other) 2,352.2												
FY22 Conference Committee Total		**3,007.9**	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**3,007.9**	1,535.1	5.5	1,445.6	21.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Deputy Director (02-1163) for Program Acceleration Office	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Business Services Program Manager 2 (25-1219) from Shared Services for Program Acceleration Office	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	13.6	-13.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Transfer of Positions Related to Statewide Human Resource Consolidation	LIT	**0.0**	-119.0	0.0	119.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**3,007.9**	1,416.1	19.1	1,551.0	21.7	0.0	0.0	0.0	11	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-46.3**	-46.3	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) -36.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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) 3.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1007 I/A Rcpts (Other) 1.2												
FY2023 Salary and Benefit Adjustments	SalAdj	**4.4**	4.4	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) 3.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**2,972.0**	1,388.1	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 4.1												
1007 I/A Rcpts (Other) 15.1												

2022 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Gov Amended Plus Total		2,991.2	1,407.3	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,991.2	1,407.3	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**11,573.2**	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF) 5,451.7												
1005 GF/Prgm (DGF) 1,406.3												
1007 I/A Rcpts (Other) 4,223.0												
1061 CIP Rcpts (Other) 492.2												
FY22 Conference Committee Total		**11,573.2**	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**11,573.2**	6,746.3	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Payroll Services Management Office from Division of Personnel for Organizational Efficiencies	TrIn	**7,789.9**	6,931.9	0.0	858.0	0.0	0.0	0.0	0.0	74	1	0
1004 Gen Fund (UGF) 554.6												
1007 I/A Rcpts (Other) 7,235.3												
FY22 Management Plan Total		**19,363.1**	13,678.2	13.5	5,626.4	45.0	0.0	0.0	0.0	123	1	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	OTI	**-55.0**	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -55.0												
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	IncT	**55.0**	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 55.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-435.0**	-435.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -177.0												
1005 GF/Prgm (DGF) -45.8												
1007 I/A Rcpts (Other) -197.2												
1061 CIP Rcpts (Other) -15.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
1005 GF/Prgm (DGF) -0.1												
1061 CIP Rcpts (Other) -0.1												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**128.8**	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.7												
1005 GF/Prgm (DGF) 9.9												
1007 I/A Rcpts (Other) 99.8												
1061 CIP Rcpts (Other) 1.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**11.6**	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.8												
1005 GF/Prgm (DGF) 0.8												

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**3.1**	3.1	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) 1.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**11.5**	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.7												
1005 GF/Prgm (DGF) 0.8												
Transfer Funding to Division of Personnel for Bi-Weekly Payroll Costs	TrOut	**-554.6**	-554.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -554.6												
Transfer from E-Travel to Consolidate Activities with the Division of Finance	TrIn	**1,553.5**	140.4	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 7.2												
1007 I/A Rcpts (Other) 1,546.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	554.6	0.0	-554.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	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												
Realign PERS Rate Adjustments for E-Travel by Fund Source Ch9 SLA2021 (SB 55)	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												
1007 I/A Rcpts (Other) 7.2												
FY23 Adjusted Base Total		**20,081.6**	13,538.2	13.5	6,479.9	50.0	0.0	0.0	0.0	124	1	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Increased Costs Associated with the State's Financial and Reporting Systems	Inc	**1,862.5**	0.0	0.0	1,862.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1,862.5												
Add Two Additional State Accountant Positions and Funding to Address Audit Findings	Inc	**355.6**	345.6	7.0	0.0	3.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 355.6												
FY2023 GGU COLA & HI Increase	SalAdj	**89.8**	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 70.3												
1005 GF/Prgm (DGF) 6.7												
1007 I/A Rcpts (Other) 4.0												
1061 CIP Rcpts (Other) 8.8												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	SalAdj	**229.7**	229.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 47.1												
1005 GF/Prgm (DGF) 15.6												
1007 I/A Rcpts (Other) 163.1												
1061 CIP Rcpts (Other) 3.9												
Gov Amended Plus Total		**22,619.2**	14,203.3	20.5	8,342.4	53.0	0.0	0.0	0.0	126	1	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Ch. 68, SLA 2022 (SB 25) STATE GOV'T FINANCES: WEBSITE	FisNot	**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												

2022 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 Amended Plus to FY23 Final Op Budget * * * (continued)										
FY23 Final Op Budget Total		**22,684.2**	14,203.3	20.5	8,407.4	53.0	0.0	0.0	0.0	126	1	0
		* * * FY23 Enacted Bills * * *										
Ch. 68, SLA 2022 (SB 25) STATE GOV'T FINANCES: WEBSITE	FisNot	**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												
FY23 Enacted Bills Total		**65.0**	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 7.2												
1007 I/A Rcpts (Other) 1,551.1												
FY22 Conference Committee Total		1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,558.3	145.2	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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) -4.8												
Transfer to Finance to Consolidate Activities with the Division of Finance	TrOut	-1,553.5	-140.4	0.0	-1,408.1	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -7.2												
1007 I/A Rcpts (Other) -1,546.3												
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**18,269.5**	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
1004 Gen Fund (UGF) 2,554.4												
1007 I/A Rcpts (Other) 15,715.1												
FY22 Conference Committee Total		**18,269.5**	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**18,269.5**	16,906.8	23.6	1,302.3	36.8	0.0	0.0	0.0	158	1	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Human Resource Consultant 4 (06-0107) from Department of Natural Resources for Consolidation	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Micro/Network Tech 2 (25-3596) from Office of Information Technology and Reclass for Re-organization Efforts	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Payroll Services Management Office to Division of Finance for Organizational Efficiencies	TrOut	**-7,789.9**	-6,931.9	0.0	-858.0	0.0	0.0	0.0	0.0	-74	-1	0
1004 Gen Fund (UGF) -554.6												
1007 I/A Rcpts (Other) -7,235.3												
FY22 Management Plan Total		**10,479.6**	9,974.9	23.6	444.3	36.8	0.0	0.0	0.0	86	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse Add Authority for Biweekly Payroll	OTI	**-1,650.0**	-825.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,650.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-322.3**	-322.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -61.9												
1007 I/A Rcpts (Other) -260.4												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**121.9**	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.1												
1007 I/A Rcpts (Other) 96.8												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 0.6												
Reverse Transfer of Funds From Division of Finance for Bi-Weekly Payroll Costs	TrIn	**554.6**	554.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 554.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -519.2												
1007 I/A Rcpts (Other) 519.2												
FY23 Adjusted Base Total		**9,184.5**	9,604.8	23.6	-480.7	36.8	0.0	0.0	0.0	86	0	0

2022 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 FY23 Adjusted Base to Gov Amended Plus * * *										
AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System	Inc	**546.0**	0.0	0.0	546.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 546.0												
FY2023 GGU COLA & HI 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) 0.2												
1007 I/A Rcpts (Other) 5.7												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	SalAdj	**239.0**	239.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.2												
1007 I/A Rcpts (Other) 231.8												
Gov Amended Plus Total		**9,975.4**	9,849.7	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**9,975.4**	9,849.7	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0
		* * * 22SupRPL * * *										
AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System	Suppl	**846.0**	0.0	0.0	846.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 846.0												
22SupRPL Total		**846.0**	0.0	0.0	846.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**1,388.1**	1,212.1	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
	1004 Gen Fund (UGF) 1,388.1												
L	FY22 Conference Committee	LangCC	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		**1,388.1**	1,212.1	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39) (FY15-FY22)	CarryFwd	**345.7**	50.0	25.7	269.9	0.1	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 345.7												
	FY22 Authorized Total		**1,733.8**	1,262.1	48.5	406.3	16.9	0.0	0.0	0.0	7	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**1,733.8**	1,262.1	48.5	406.3	16.9	0.0	0.0	0.0	7	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39)	OTI	**-345.7**	-50.0	-25.7	-269.9	-0.1	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -345.7												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-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												
	FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	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												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-21.8	21.8	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		**1,357.4**	1,181.4	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	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												
	Gov Amended Plus Total		**1,383.1**	1,207.1	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**1,383.1**	1,207.1	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
			* * * 22SupRPL * * *										
L	Sec 21(a), HB 281 Extend Labor Negotiations Multi-Year Appropriation for Labor Relations Sec10c Ch38 SLA2015 (FY22-FY25)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 112.2												
FY22 Conference Committee Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

2022 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**20,700.8**	14,537.1	14.2	6,144.5	5.0	0.0	0.0	0.0	124	0	5
	1004 Gen Fund (UGF) 254.8												
	1017 Group Ben (Other) 6,726.8												
	1023 FICA Acct (Other) 136.4												
	1029 PERS Trust (Other) 9,511.8												
	1034 Teach Ret (Other) 3,667.8												
	1042 Jud Retire (Other) 121.2												
	1045 Nat Guard (Other) 282.0												
L	FY22 Conference Committee	LangCC	**500.0**	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 500.0												
	FY22 Conference Committee Total		**21,200.8**	14,887.1	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	5
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**21,200.8**	14,887.1	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	5
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Change Health Care Policy Administrator (02-T178) and Deputy Health Official (02-T188) from Full-Time to Non-Permanent	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
	Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	3.2	-3.2	0.0	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		**21,200.8**	14,887.1	17.4	6,291.3	5.0	0.0	0.0	0.0	122	0	7
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	OTI	**-169.0**	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -169.0												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-459.8**	-459.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -2.5												
	1017 Group Ben (Other) -161.6												
	1023 FICA Acct (Other) -2.5												
	1029 PERS Trust (Other) -206.1												
	1034 Teach Ret (Other) -81.0												
	1042 Jud Retire (Other) -0.7												
	1045 Nat Guard (Other) -5.4												
	FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1029 PERS Trust (Other) -0.1												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-1.7**	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1017 Group Ben (Other) -0.6												
	1029 PERS Trust (Other) -0.8												
	1034 Teach Ret (Other) -0.3												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**41.6**	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.2												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
	1017 Group Ben (Other) 14.7												
	1023 FICA Acct (Other) 0.2												
	1029 PERS Trust (Other) 18.6												
	1034 Teach Ret (Other) 7.3												
	1042 Jud Retire (Other) 0.1												
	1045 Nat Guard (Other) 0.5												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**12.3**	12.3	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) 4.3												
	1023 FICA Acct (Other) 0.1												
	1029 PERS Trust (Other) 5.5												
	1034 Teach Ret (Other) 2.2												
	1045 Nat Guard (Other) 0.1												
	FY2023 Salary and Benefit Adjustments	SalAdj	**35.7**	35.7	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) 12.6												
	1023 FICA Acct (Other) 0.2												
	1029 PERS Trust (Other) 16.2												
	1034 Teach Ret (Other) 6.2												
	1045 Nat Guard (Other) 0.4												
	Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	IncT	**169.0**	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 169.0												
	FY23 Adjusted Base Total		**20,828.8**	14,515.1	17.4	6,291.3	5.0	0.0	0.0	0.0	122	0	7
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Retirement System Benefit Payment Calculations	OTI	**-500.0**	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -500.0												
L	Sec 63(f), HB 281 FY2023 Retirement System Benefit Payment Calculations	IncM	**500.0**	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 500.0												
L	Sec 63(g), HB 281 Actuarial Costs Associated with Bills Introduced by the Legislature - Est $0	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.0												
	Increase Capabilities of the Social Security Program to Explore Alaska Teachers Participation	Inc	**75.0**	0.0	70.0	5.0	0.0	0.0	0.0	0.0	0	0	0
	1023 FICA Acct (Other) 75.0												
	FY2023 GGU COLA & HI Increase	SalAdj	**250.8**	250.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1.3												
	1017 Group Ben (Other) 88.1												
	1023 FICA Acct (Other) 1.4												
	1029 PERS Trust (Other) 112.4												
	1034 Teach Ret (Other) 44.2												

2022 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)													
1042 Jud Retire (Other)	0.4												
1045 Nat Guard (Other)	3.0												
Gov Amended Plus Total			21,154.6	14,765.9	87.4	6,296.3	5.0	0.0	0.0	0.0	122	0	7
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			21,154.6	14,765.9	87.4	6,296.3	5.0	0.0	0.0	0.0	122	0	7

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**35,678.9**	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 35,678.9												
FY22 Conference Committee Total		**35,678.9**	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**35,678.9**	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	5.2	-5.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**35,678.9**	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**35,678.9**	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**35,678.9**	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**35,678.9**	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.5												
FY22 Conference Committee Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Office of Procurement and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**9,382.6**	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
1004 Gen Fund (UGF) 284.6												
1005 GF/Prgm (DGF) 1,910.6												
1007 I/A Rcpts (Other) 6,646.1												
1033 Surpl Prop (Fed) 541.3												
FY22 Conference Committee Total		**9,382.6**	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**9,382.6**	7,756.6	27.5	1,539.1	59.4	0.0	0.0	0.0	63	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Procurement Positions Back to State Agencies to Align with Procurement Consolidation Schedule	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41	0	0
Transfer Two Vacant Investigator Positions (02-6650 & 10-0243) from Risk Management and Reclass for Expanded Capacity	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer FY2022 PERS Actuarial Rate Change Increment to Accounting Component	TrOut	**-284.6**	-284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -284.6												
Align Authority for Procurement Consolidation	LIT	**0.0**	-4,272.7	0.0	4,272.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**9,098.0**	3,349.3	27.5	5,661.8	59.4	0.0	0.0	0.0	24	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	86.4	0.0	-86.4	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-109.5**	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -59.7												
1007 I/A Rcpts (Other) -39.3												
1033 Surpl Prop (Fed) -10.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1												
1007 I/A Rcpts (Other) -0.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**12.2**	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 7.9												
1007 I/A Rcpts (Other) 3.4												
1033 Surpl Prop (Fed) 0.9												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.9**	1.9	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) 0.2												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Office of Procurement and Property Management

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments		SalAdj	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	0.2												
1033 Surpl Prop (Fed)	2.0												
FY2023 Salary and Benefit Adjustments		SalAdj	**10.4**	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	6.6												
1007 I/A Rcpts (Other)	3.0												
1033 Surpl Prop (Fed)	0.8												
FY23 Adjusted Base Total			**9,014.9**	3,352.6	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment		SalAdj	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	0.2												
1033 Surpl Prop (Fed)	2.3												
FY2023 GGU COLA & HI Increase		SalAdj	**50.0**	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	22.0												
1007 I/A Rcpts (Other)	23.4												
1033 Surpl Prop (Fed)	4.6												
Gov Amended Plus Total			**9,067.4**	3,405.1	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**9,067.4**	3,405.1	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
			* * * 22SupRPL * * *										
Add Office Space for the Federal Surplus Property Program		Suppl	**142.0**	0.0	0.0	142.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)	142.0												
22SupRPL Total			**142.0**	0.0	0.0	142.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,463.9**	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
1004 Gen Fund (UGF) 157.7												
1005 GF/Prgm (DGF) 4,013.1												
1007 I/A Rcpts (Other) 3,293.1												
FY22 Conference Committee Total		**7,463.9**	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**7,463.9**	6,586.4	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Positions to Department of Transportation and Public Facilities for Shared Services of Alaska Program Alignment	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer FY2022 PERS Actuarial Rate Change Increment from Office of Procurement and Property Management	TrIn	**284.6**	284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 284.6												
Transfer Business Services Project Manager II (25-1219) to Administrative Services for Program Acceleration Office	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Three Operations Research Analyst Positions from Part-Time to Full-Time for Data Analytics	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change Two Accounting Technician 1 Positions from Part-Time to Full-Time for Travel and Payables Processing	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change Accounting and Administrative Positions from Part-Time to Full-Time to Meet Increased Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-354.4	0.0	354.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**7,748.5**	6,516.6	3.7	1,210.2	18.0	0.0	0.0	0.0	76	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Transfer Positions from Health and Social Services to Finalize Consolidation	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Positions from the Department of Fish and Game to Finalize Consolidation	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-202.7**	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -109.8												
1007 I/A Rcpts (Other) -92.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**18.4**	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 18.4												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 14.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	133.6	0.0	-133.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -442.3												
1005 GF/Prgm (DGF) 442.3												
FY23 Adjusted Base Total		**7,578.8**	6,480.5	3.7	1,076.6	18.0	0.0	0.0	0.0	86	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Finalize Statewide Consolidation of Accounts Payable and Travel Expense Reimbursement	Inc	**1,172.9**	1,009.2	0.0	163.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 586.4												
1007 I/A Rcpts (Other) 586.5												
FY2023 GGU COLA & HI Increase	SalAdj	**148.3**	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 73.7												
1007 I/A Rcpts (Other) 74.6												
Gov Amended Plus Total		**8,900.0**	7,638.0	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**8,900.0**	7,638.0	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Print Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 26.3												
1007 I/A Rcpts (Other) 2,187.0												
FY22 Conference Committee Total		2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		2,213.3	574.3	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -17.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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) 0.2												
FY2023 Salary and Benefit Adjustments	SalAdj	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												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -26.3												
1007 I/A Rcpts (Other) 26.3												
FY23 Adjusted Base Total		2,199.5	560.5	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 9.4												
Gov Amended Plus Total		2,208.9	569.9	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,208.9	569.9	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 506.2												
FY22 Conference Committee Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund (UGF) 46.7												
FY22 Conference Committee Total		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove Non-Essential Subsidy for Public Broadcasting	Veto	-46.7	0.0	0.0	0.0	0.0	0.0	-46.7	0.0	0	0	0
1004 Gen Fund (UGF) -46.7												
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF) 2,036.6												
FY22 Conference Committee Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove Non-Essential Subsidy for Public Broadcasting	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF) -2,036.6												
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Add Funding for Radio Grants to Rural Stations	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												
State Grants to Rural Radio Stations	Veto	-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												
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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.

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF) 633.3												
FY22 Conference Committee Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove Non-Essential Subsidy for Public Broadcasting	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1004 Gen Fund (UGF) -633.3												
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
FY22 Conference Committee		ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)	779.5												
1007 I/A Rcpts (Other)	100.0												
FY22 Conference Committee Total			879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total			879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total			879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total			879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total			879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**58,720.3**	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
1004 Gen Fund (UGF) 1,671.0												
1081 Info Svc (Other) 57,049.3												
FY22 Conference Committee Total		**58,720.3**	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**58,720.3**	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Micro/Network Tech 2 (25-3596) to Personnel and Reclass for Re-organization Efforts	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		**58,720.3**	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	239	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-1,128.7**	-1,128.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -57.7												
1081 Info Svc (Other) -1,071.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-3.9**	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -3.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**95.2**	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 95.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**12.4**	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 12.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 100.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	2,503.8	-803.8	-1,700.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,613.3												
1081 Info Svc (Other) 1,613.3												
FY23 Adjusted Base Total		**57,795.3**	33,030.2	84.9	23,178.6	201.6	1,300.0	0.0	0.0	239	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Authority for Statewide Information Technology Core Infrastructure Upkeep Activities	Inc	**1,550.0**	0.0	0.0	0.0	370.0	1,180.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 1,550.0												
Add Authority for Statewide Information Technology Core Services Software Increases	Inc	**3,800.6**	0.0	0.0	3,800.6	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 3,800.6												
Add Department Technology Officer 2 (02-#179) for Department of Family and Community Services	Inc	**186.6**	186.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1081 Info Svc (Other) 186.6												
FY2023 GGU COLA & HI Increase	SalAdj	**588.0**	588.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
	FY2023 GGU COLA & HI Increase (continued)												
	1081 Info Svc (Other) 588.0												
	Gov Amended Plus Total		63,920.5	33,804.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		63,920.5	33,804.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0
			* * * 22SupRPL * * *										
L	Sec 21(b), HB 281 Security Monitoring Services (FY22-FY24)	Suppl	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												
	22SupRPL Total		1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**40,605.6**	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
	1004 Gen Fund (UGF) 75.6												
	1007 I/A Rcpts (Other) 40,530.0												
L	FY22 Conference Committee	LangCC	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		**40,605.6**	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**40,605.6**	1,256.4	7.3	39,328.4	13.5	0.0	0.0	0.0	8	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Align Authority for Insurance Claim Payouts	LIT	**0.0**	-372.8	0.0	372.8	0.0	0.0	0.0	0.0	0	0	0
	Transfer Two Vacant Positions from Risk Mgmt. to Office of Procurement & Prop. Mgmt and Reclass for Expanded Capacity	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	FY22 Management Plan Total		**40,605.6**	883.6	7.3	39,701.2	13.5	0.0	0.0	0.0	6	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-29.5**	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) -29.5												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) -0.1												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) 1.8												
	FY2023 Salary and Benefit Adjustments	SalAdj	**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												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	26.7	0.0	-26.7	0.0	0.0	0.0	0.0	0	0	0
	Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -75.6												
	1007 I/A Rcpts (Other) 75.6												
	FY23 Adjusted Base Total		**40,580.9**	885.6	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Sec 63(e), HB 281 State Insurance Catastrophe Reserve Account Lapse Balance Appropriation	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2023 GGU COLA & HI Increase	SalAdj	**12.4**	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) 12.4												
	Gov Amended Plus Total		**40,593.3**	898.0	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0

2022 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
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Ch. 22, SLA 2022 (HB 102) STATE INSUR. CATASTROPHE RESERVE ACCT.	FisNot	-3,033.0	0.0	0.0	-3,033.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -3,033.0												
FY23 Final Op Budget Total		37,560.3	898.0	7.3	36,641.5	13.5	0.0	0.0	0.0	6	0	0
		* * * FY23 Enacted Bills * * *										
Ch. 22, SLA 2022 (HB 102) STATE INSUR. CATASTROPHE RESERVE ACCT.	FisNot	-3,033.0	0.0	0.0	-3,033.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -3,033.0												
FY23 Enacted Bills Total		-3,033.0	0.0	0.0	-3,033.0	0.0	0.0	0.0	0.0	0	0	0
* *		* * * 22SupRPL * * *										
L Sec 21(c), HB 281 State Insurance Catastrophe Reserve Account Lapse Balance Appropriation	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**30,942.4**	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
1002 Fed Rcpts (Fed) 259.8												
1004 Gen Fund (UGF) 16,005.4												
1005 GF/Prgm (DGF) 1,935.9												
1007 I/A Rcpts (Other) 601.7												
1037 GF/MH (UGF) 2,044.0												
1092 MHTAAR (Other) 95.6												
1271 ARPA Rev R (UGF) 10,000.0												
FY22 Conference Committee Total		**30,942.4**	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**30,942.4**	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Delete Three Non-Permanent Positions Vacant for More Than Six Months	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete Two Non-Permanent Positions and Add Two Full-Time Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Add a Non-Permanent Office Assistant to the Office of Public Advocacy	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY22 Management Plan Total		**30,942.4**	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	162	2	12
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse MH Trust: Public Guardian Position	OTI	**-95.6**	-93.6	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -95.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-707.3**	-707.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -623.7												
1007 I/A Rcpts (Other) -18.5												
1037 GF/MH (UGF) -62.2												
1092 MHTAAR (Other) -2.9												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**131.6**	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 121.3												
1007 I/A Rcpts (Other) 0.3												
1037 GF/MH (UGF) 10.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-3.2**	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.0												
1007 I/A Rcpts (Other) -0.1												
1037 GF/MH (UGF) -0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Salary and Benefit Adjustments	SalAdj	**3.9**	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF) 3.9												
MH Trust: Public Guardian Position (FY19-FY25)	IncT	**91.5**	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 91.5												
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10,000.0												
1271 ARPA Rev R (UGF) -10,000.0												
FY23 Adjusted Base Total		**30,369.1**	21,654.4	329.8	8,152.5	232.4	0.0	0.0	0.0	162	2	12
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Increase Federal Authority for Over Collected Grant Funding and Additional Awards	Inc	**550.0**	227.1	6.5	300.7	15.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 550.0												
Increase General Fund Match Receipts for Additional Medicaid Funding	Inc	**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 250.0												
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
FY2023 GGU COLA & HI Increase	SalAdj	**205.8**	205.8	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) 167.4												
1007 I/A Rcpts (Other) 14.5												
1037 GF/MH (UGF) 17.3												
1092 MHTAAR (Other) 2.4												
Gov Amended Plus Total		**31,374.9**	22,087.3	336.3	8,703.2	248.1	0.0	0.0	0.0	162	2	12
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Increase Federal Authority for Over Collected Grant Funding and Additional Awards~~	~~Inc~~	~~**550.0**~~	~~227.1~~	~~6.5~~	~~300.7~~	~~15.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 550.0~~												
Retention Bonuses for Office of Public Advocacy Staff	IncOTI	**968.4**	968.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 968.4												
Ch. 21, SLA 2022 (HB 155) COURT SYSTEM PROVIDE VISITORS & EXPERTS	FisNot	**-854.4**	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -854.4												
Retention Bonuses	Veto	**-968.4**	-968.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -968.4												
FY23 Final Op Budget Total		**29,970.5**	21,860.2	329.8	7,548.1	232.4	0.0	0.0	0.0	162	2	12
		* * * FY23 Enacted Bills * * *										
Ch. 21, SLA 2022 (HB 155) COURT SYSTEM PROVIDE VISITORS & EXPERTS	FisNot	**-854.4**	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -854.4												

2022 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
		* * * FY23 Enacted Bills * * * (continued)										
FY23 Enacted Bills Total		-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
* *		* * * 22SupRPL * * *										
Increase General Fund Match Receipts for Additional Medicaid Funding	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 250.0												
Increase General Fund Authority for Attorney Contracts to Address Caseload Backlog	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 750.0												
Add One-Time Statutory Designated Program Receipt Authority for Municipal Grant Award	Suppl	105.0	75.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 105.0												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
22SupRPL Total		1,105.0	75.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**31,582.9**	26,881.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
1004 Gen Fund (UGF) 19,727.2												
1005 GF/Prgm (DGF) 578.4												
1007 I/A Rcpts (Other) 532.4												
1037 GF/MH (UGF) 654.8												
1092 MHTAAR (Other) 90.1												
1271 ARPA Rev R (UGF) 10,000.0												
FY22 Conference Committee Total		**31,582.9**	26,881.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
MH Trust: Holistic Defense - Bethel	Veto	**-86.0**	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -86.0												
FY22 Authorized Total		**31,496.9**	26,795.4	529.6	3,936.8	235.1	0.0	0.0	0.0	191	1	9
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Delete Three Non-Permanent Positions Vacant for More Than Six Months	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Add Attorney 5 (02#161) for Support for Therapeutic Courts	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Create Permanent Positions for Foster Care Legal Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-2
FY22 Management Plan Total		**31,496.9**	26,795.4	529.6	3,936.8	235.1	0.0	0.0	0.0	197	1	4
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse MH Trust: Holistic Defense - Bethel	OTI	**-86.0**	-67.1	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -86.0												
MH Trust: Holistic Defense - Bethel (FY16-FY25)	IncT	**86.0**	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 86.0												
LFD Adjust: Reverse MH Trust: Holistic Defense - Bethel	OTI	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 4.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-889.8**	-889.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -854.3												
1007 I/A Rcpts (Other) -17.8												
1037 GF/MH (UGF) -15.0												
1092 MHTAAR (Other) -2.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**14.9**	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.9												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**184.6**	184.6	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) 5.2												
1037 GF/MH (UGF) 3.7												

2022 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
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1092 MHTAAR (Other) 0.7												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-203.1	0.0	203.1	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10,000.0												
1271 ARPA Rev R (UGF) -10,000.0												
FY23 Adjusted Base Total		**30,820.0**	25,915.4	529.6	4,139.9	235.1	0.0	0.0	0.0	197	1	4
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Dec	**-4.1**	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4.1												
Add Funding for Increased Defense Caseload in Response to Sex Crime Increment	Inc	**428.7**	327.3	7.0	94.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 428.7												
Increase Authority to Align Budget with Annual Interagency Activity	Inc	**700.0**	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 700.0												
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
FY2023 GGU COLA & HI Increase	SalAdj	**153.2**	153.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 146.4												
1007 I/A Rcpts (Other) 3.7												
1037 GF/MH (UGF) 3.1												
Gov Amended Plus Total		**32,097.8**	27,091.8	536.6	4,234.3	235.1	0.0	0.0	0.0	201	1	4
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT~~	~~Dec~~	~~**-4.1**~~	~~-4.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR (Other) -4.1~~												
Retention Bonuses for Public Defender Staff	IncOTI	**1,381.5**	1,381.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,381.5												
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	**482.6**	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0
1037 GF/MH (UGF) 482.6												
Retention Bonuses	Veto	**-1,381.5**	-1,381.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,381.5												
FY23 Final Op Budget Total		**32,584.5**	27,511.3	539.2	4,294.5	239.5	0.0	0.0	0.0	205	1	4
		* * * FY23 Enacted Bills * * *										
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	**482.6**	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0
1037 GF/MH (UGF) 482.6												
FY23 Enacted Bills Total		**482.6**	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0

2022 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
* *		* * * 22SupRPL * * *										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,000.0												
1271 ARPA Rev R (UGF) 15,000.0												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,090.6**	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 938.3												
1005 GF/Prgm (DGF) 152.3												
FY22 Conference Committee Total		**1,090.6**	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,090.6**	827.9	2.8	143.4	16.0	100.5	0.0	0.0	9	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority for Ballot Measure 2 Implementation	LIT	**0.0**	100.5	0.0	0.0	0.0	-100.5	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	20.0	6.2	-26.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,090.6**	948.4	9.0	117.2	16.0	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse Statement of Costs for Alaska Public Offices Commission (Ballot Measure 2)	OTI	**-2.9**	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-29.8**	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.0												
1005 GF/Prgm (DGF) -4.8												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**13.6**	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.7												
1005 GF/Prgm (DGF) 1.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**1,071.5**	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**1,071.5**	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,071.5**	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**18,464.9**	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
1002 Fed Rcpts (Fed) 517.1												
1005 GF/Prgm (DGF) 17,895.7												
1007 I/A Rcpts (Other) 52.1												
FY22 Conference Committee Total		**18,464.9**	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**18,464.9**	12,217.8	50.0	4,843.6	1,353.5	0.0	0.0	0.0	140	3	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Delete Vacant Motor Vehicle Customer Service Representative 2 (12-5446)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Increased Auditing and Testing	LIT	**0.0**	0.0	10.8	-10.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**18,464.9**	12,217.8	60.8	4,832.8	1,353.5	0.0	0.0	0.0	139	3	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-364.8**	-364.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.9												
1005 GF/Prgm (DGF) -359.2												
1007 I/A Rcpts (Other) -0.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-1.6**	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**29.2**	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1005 GF/Prgm (DGF) 28.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**17.7**	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.5												
1005 GF/Prgm (DGF) 17.2												
FY23 Adjusted Base Total		**18,148.3**	11,901.2	60.8	4,832.8	1,353.5	0.0	0.0	0.0	139	3	2
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Lease Office Space for Division of Motor Vehicles in Fairbanks	Inc	**400.0**	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 400.0												
FY2023 GGU COLA & HI Increase	SalAdj	**250.9**	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.6												
1005 GF/Prgm (DGF) 244.8												
1007 I/A Rcpts (Other) 0.5												
Gov Amended Plus Total		**18,799.2**	12,152.1	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2

2022 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 Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**18,799.2**	12,152.1	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	**-43.9**	0.0	0.0	-43.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.2												
1004 Gen Fund (UGF) -11.0												
1005 GF/Prgm (DGF) -4.1												
1007 I/A Rcpts (Other) -12.0												
1017 Group Ben (Other) -6.2												
1029 PERS Trust (Other) -1.4												
1033 Surpl Prop (Fed) -0.1												
1034 Teach Ret (Other) -0.5												
1061 CIP Rcpts (Other) -0.1												
1081 Info Svc (Other) -8.3												
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	**-10.7**	0.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -4.1												
1005 GF/Prgm (DGF) -1.3												
1007 I/A Rcpts (Other) -1.8												
1017 Group Ben (Other) -0.4												
1029 PERS Trust (Other) -0.5												
1034 Teach Ret (Other) -0.2												
1081 Info Svc (Other) -2.3												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	**37.5**	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.2												
1004 Gen Fund (UGF) 14.6												
1005 GF/Prgm (DGF) 4.6												
1007 I/A Rcpts (Other) 11.4												
1017 Group Ben (Other) 2.3												
1029 PERS Trust (Other) 2.9												
1033 Surpl Prop (Fed) 0.1												
1034 Teach Ret (Other) 1.1												
1045 Nat Guard (Other) 0.1												
1061 CIP Rcpts (Other) 0.2												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	**201.2**	0.0	0.0	201.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.9												
1004 Gen Fund (UGF) 50.5												
1005 GF/Prgm (DGF) 18.8												
1007 I/A Rcpts (Other) 76.9												
1017 Group Ben (Other) 40.1												
1023 FICA Acct (Other) 0.1												
1029 PERS Trust (Other) 9.0												
1033 Surpl Prop (Fed) 0.5												
1034 Teach Ret (Other) 3.5												
1042 Jud Retire (Other) 0.1												
1045 Nat Guard (Other) 0.3												

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Office of Information Technology Other Non-Core Adjusted Base (continued)												
1061 CIP Rcpts (Other) 0.5												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	**-61.3**	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3												
1004 Gen Fund (UGF) -15.4												
1005 GF/Prgm (DGF) -5.7												
1007 I/A Rcpts (Other) -16.8												
1017 Group Ben (Other) -8.6												
1029 PERS Trust (Other) -1.9												
1033 Surpl Prop (Fed) -0.1												
1034 Teach Ret (Other) -0.7												
1045 Nat Guard (Other) -0.1												
1061 CIP Rcpts (Other) -0.1												
1081 Info Svc (Other) -11.6												
FY23 Adjusted Base Total		**122.8**	0.0	0.0	122.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	**96.5**	0.0	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.4												
1004 Gen Fund (UGF) 24.3												
1005 GF/Prgm (DGF) 9.0												
1007 I/A Rcpts (Other) 26.1												
1017 Group Ben (Other) 13.6												
1029 PERS Trust (Other) 3.1												
1033 Surpl Prop (Fed) 0.2												
1034 Teach Ret (Other) 1.2												
1045 Nat Guard (Other) 0.1												
1061 CIP Rcpts (Other) 0.2												
1081 Info Svc (Other) 18.3												
FY2023 Human Resources Rate AspireAlaska	RateAdj	**35.7**	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.2												
1004 Gen Fund (UGF) 13.9												
1005 GF/Prgm (DGF) 4.4												
1007 I/A Rcpts (Other) 6.0												
1017 Group Ben (Other) 1.2												
1029 PERS Trust (Other) 1.6												
1033 Surpl Prop (Fed) 0.1												
1034 Teach Ret (Other) 0.6												
1061 CIP Rcpts (Other) 0.1												
1081 Info Svc (Other) 7.6												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	**107.0**	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.5												
1004 Gen Fund (UGF) 41.6												
1005 GF/Prgm (DGF) 13.2												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase (continued)													
1007 I/A Rcpts (Other)	32.3												
1017 Group Ben (Other)	6.5												
1023 FICA Acct (Other)	0.1												
1029 PERS Trust (Other)	8.3												
1033 Surpl Prop (Fed)	0.4												
1034 Teach Ret (Other)	3.3												
1045 Nat Guard (Other)	0.2												
1061 CIP Rcpts (Other)	0.6												
FY2023 Office of Information Technology Core Services Rate Software Increases		RateAdj	238.5	0.0	0.0	238.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.2												
1004 Gen Fund (UGF)	92.7												
1005 GF/Prgm (DGF)	29.4												
1007 I/A Rcpts (Other)	71.7												
1017 Group Ben (Other)	14.6												
1023 FICA Acct (Other)	0.2												
1029 PERS Trust (Other)	18.6												
1033 Surpl Prop (Fed)	0.9												
1034 Teach Ret (Other)	7.3												
1042 Jud Retire (Other)	0.1												
1045 Nat Guard (Other)	0.5												
1061 CIP Rcpts (Other)	1.3												
FY2023 Office of Information Technology Mainframe Increases		RateAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.0												
1005 GF/Prgm (DGF)	0.8												
1007 I/A Rcpts (Other)	3.2												
1017 Group Ben (Other)	1.6												
1029 PERS Trust (Other)	0.4												
1034 Teach Ret (Other)	0.1												
Gov Amended Plus Total			608.6	0.0	0.0	608.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			608.6	0.0	0.0	608.6	0.0	0.0	0.0	0.0	0	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,301.1**	1,005.3	47.6	220.0	28.2	0.0	0.0	0.0	5	0	1
1004 Gen Fund (UGF) 161.5												
1007 I/A Rcpts (Other) 1,139.6												
FY22 Conference Committee Total		**1,301.1**	1,005.3	47.6	220.0	28.2	0.0	0.0	0.0	5	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,301.1**	1,005.3	47.6	220.0	28.2	0.0	0.0	0.0	5	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-16.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,301.1**	989.3	47.6	236.0	28.2	0.0	0.0	0.0	5	0	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**10.2**	10.2	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) 9.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-31.0**	-31.0	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) -30.2												
FY23 Adjusted Base Total		**1,280.3**	968.5	47.6	236.0	28.2	0.0	0.0	0.0	5	0	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Prioritize Economic Development Activity in the Commissioner's Office	TrIn	**212.1**	132.9	16.3	62.9	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF) 212.1												
Gov Amended Plus Total		**1,492.4**	1,101.4	63.9	298.9	28.2	0.0	0.0	0.0	5	0	2
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
CC: Small Business Grants for Small Business Innovation Research or Small Business Technology Transfer Grantees	Inc	**125.0**	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund (UGF) 125.0												
FY23 Final Op Budget Total		**1,617.4**	1,101.4	63.9	298.9	28.2	0.0	125.0	0.0	5	0	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,592.9**	3,302.6	13.5	1,230.7	41.1	5.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF) 667.3												
1007 I/A Rcpts (Other) 3,902.4												
1061 CIP Rcpts (Other) 23.2												
FY22 Conference Committee Total		**4,592.9**	3,302.6	13.5	1,230.7	41.1	5.0	0.0	0.0	26	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,592.9**	3,302.6	13.5	1,230.7	41.1	5.0	0.0	0.0	26	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Reverse Transfer of Procurement Positions to Dept. of Administration for Procurement Consolidation (08-1111, 08-1115)	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Vacant Office Assistant II (08-9052) to Administrative Services for IT Line-of-Business Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	244.4	0.0	-244.4	0.0	0.0	0.0	0.0	0	0	0
Reverse Transfer of Authorization from Personal Services to Services to Fund Procurement Positions	LIT	**0.0**	240.3	0.0	-240.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**4,592.9**	3,787.3	13.5	746.0	41.1	5.0	0.0	0.0	29	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**11.1**	11.1	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) 9.7												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 1.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 1.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-125.0**	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.2												
1007 I/A Rcpts (Other) -108.8												
FY2023 Salary and Benefit Adjustments	SalAdj	**10.2**	10.2	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) 8.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**4,492.3**	3,761.7	13.5	671.0	41.1	5.0	0.0	0.0	29	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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 FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase		SalAdj	**69.5**	69.5	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)	60.5												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)		SalAdj	**3.8**	3.8	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)	3.3												
Gov Amended Plus Total			**4,565.6**	3,835.0	13.5	671.0	41.1	5.0	0.0	0.0	29	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**4,565.6**	3,835.0	13.5	671.0	41.1	5.0	0.0	0.0	29	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration
Allocation: Alaska Broadband Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
IIJA Division F Title I Broadband - Establish Alaska Broadband Office for Broadband Program Implementation (FY23-FY27)	IncT	**513.0**	513.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts (Other) 513.0												
Gov Amended Plus Total		**513.0**	513.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Ch. 52, SLA 2022 (HB 363) BROADBAND: OFFICE, GRANTS, PARITY	FisNot	**399.7**	0.0	15.0	347.7	37.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 399.7												
FY23 Final Op Budget Total		**912.7**	513.0	15.0	347.7	37.0	0.0	0.0	0.0	3	0	0
		* * * FY23 Enacted Bills * * *										
Ch. 52, SLA 2022 (HB 363) BROADBAND: OFFICE, GRANTS, PARITY	FisNot	**399.7**	0.0	15.0	347.7	37.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 399.7												
FY23 Enacted Bills Total		**399.7**	0.0	15.0	347.7	37.0	0.0	0.0	0.0	0	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,341.7**	3,210.4	109.2	965.7	56.4	0.0	0.0	0.0	26	0	0
1005 GF/Prgm (DGF) 4,341.7												
FY22 Conference Committee Total		**4,341.7**	3,210.4	109.2	965.7	56.4	0.0	0.0	0.0	26	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,341.7**	3,210.4	109.2	965.7	56.4	0.0	0.0	0.0	26	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	11.4	-11.4	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**4,341.7**	3,210.4	109.2	977.1	45.0	0.0	0.0	0.0	26	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**5.1**	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 5.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-105.3**	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -105.3												
FY2023 Salary and Benefit Adjustments	SalAdj	**5.0**	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 5.0												
FY23 Adjusted Base Total		**4,249.6**	3,118.3	109.2	977.1	45.0	0.0	0.0	0.0	26	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**64.8**	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 64.8												
Gov Amended Plus Total		**4,314.4**	3,183.1	109.2	977.1	45.0	0.0	0.0	0.0	26	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,314.4**	3,183.1	109.2	977.1	45.0	0.0	0.0	0.0	26	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**9,763.0**	5,199.7	176.9	2,573.0	76.5	0.0	1,736.9	0.0	43	0	0
	1002 Fed Rcpts (Fed) 2,016.2												
	1003 GF/Match (UGF) 844.6												
	1004 Gen Fund (UGF) 5,459.8												
	1005 GF/Prgm (DGF) 10.0												
	1007 I/A Rcpts (Other) 100.1												
	1037 GF/MH (UGF) 180.0												
	1061 CIP Rcpts (Other) 747.0												
	1108 Stat Desig (Other) 128.4												
	1202 Anat Fnd (DGF) 80.0												
	1216 Boat Rcpts (DGF) 196.9												
L	FY22 Conference Committee	LangCC	**311.6**	0.0	0.0	0.0	0.0	0.0	311.6	0.0	0	0	0
	1221 Legal Serv (DGF) 311.6												
	FY22 Conference Committee Total		**10,074.6**	5,199.7	176.9	2,573.0	76.5	0.0	2,048.5	0.0	43	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)	CarryFwd	**185,395.7**	0.0	0.0	0.0	0.0	0.0	185,395.7	0.0	0	0	0
	1265 COVID Fed (Fed) 185,395.7												
	MH Trust: Holistic Defense - Bethel - Alaska Legal Services Corporation Sec1 Ch1 FSSLA2021 P2 L19 (HB71)	Veto	**-180.0**	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
	1037 GF/MH (UGF) -180.0												
	Named Recipient Grant for the Native Village of Napaimute for Kuskokwim Ice Road Sec1 Ch1 SSSLA2021 P4 L28 (HB69)	Veto	**-185.0**	0.0	0.0	0.0	0.0	0.0	-185.0	0.0	0	0	0
	1004 Gen Fund (UGF) -185.0												
	General Fund Subsidy to Alaska Legal Services Sec1 Ch1 SSSLA2021 P4 L28 (HB69)	Veto	**-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												
	Restore Vetoed Grant Funding to Alaska Legal Services from the Civil Legal Services Fund (HB3003)	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												
	FY22 Authorized Total		**195,105.3**	5,199.7	176.9	2,573.0	76.5	0.0	187,079.2	0.0	43	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Delete Local Government Specialist 3 (08-5107) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	FY22 Management Plan Total		**195,105.3**	5,199.7	176.9	2,573.0	76.5	0.0	187,079.2	0.0	42	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)	OTI	**-185,395.7**	0.0	0.0	0.0	0.0	0.0	-185,395.7	0.0	0	0	0
	1265 COVID Fed (Fed) -185,395.7												
L	ARPA CSLFRF Allocation - Coronavirus Local Pass-Thru Funding Sec16a Ch1 SSSLA2021 P112 L24 (FY21-FY24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse Named Recipient Grant to Tanana Chiefs Conference Sobering Center	OTI	**-350.0**	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
	1004 Gen Fund (UGF) -350.0												

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**14.4**	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1.6												
	1003 GF/Match (UGF) 0.5												
	1004 Gen Fund (UGF) 11.5												
	1061 CIP Rcpts (Other) 0.8												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**2.3**	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 0.6												
	1003 GF/Match (UGF) 0.2												
	1004 Gen Fund (UGF) 1.4												
	1061 CIP Rcpts (Other) 0.1												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-170.9**	-170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -36.4												
	1003 GF/Match (UGF) -10.2												
	1004 Gen Fund (UGF) -117.3												
	1061 CIP Rcpts (Other) -7.0												
	FY2023 Salary and Benefit Adjustments	SalAdj	**11.4**	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1.2												
	1003 GF/Match (UGF) 0.4												
	1004 Gen Fund (UGF) 9.1												
	1061 CIP Rcpts (Other) 0.7												
	Add Grants Administrator 2 (08-#031) to Support Increased Grant Volume	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Align Authority with Anticipated Expenditures	LIT	**0.0**	74.0	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
	Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 36.4												
	1004 Gen Fund (UGF) -43.4												
	1061 CIP Rcpts (Other) 7.0												
	FY23 Adjusted Base Total		**9,218.4**	5,132.5	176.9	2,499.0	76.5	0.0	1,333.5	0.0	43	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Grant to Alaska Legal Services from the Civil Legal Services Fund Sec57f Ch1 SSSLA2021 P140 L31 (HB69)	OTI	**-311.6**	0.0	0.0	0.0	0.0	0.0	-311.6	0.0	0	0	0
	1221 Legal Serv (DGF) -311.6												
L	Sec 64(f), HB 281 FY2023 Grant to Alaska Legal Services from the Civil Legal Services Fund	IncM	**281.6**	0.0	0.0	0.0	0.0	0.0	281.6	0.0	0	0	0
	1221 Legal Serv (DGF) 281.6												
	LFD Adjust: Match Governor's Bill for Grant to Tanana Chiefs Conference Sobering Center	Inc	**165.0**	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
	LFD Adjust: Match Governor's Bill for Grant to Tanana Chiefs Conference Sobering Center (continued)												
	1004 Gen Fund (UGF) 165.0												
	Increase Rural Utility Business Advisor Support for Infrastructure Programs	Inc	**666.7**	280.0	133.3	253.4	0.0	0.0	0.0	0.0	2	0	0
	1002 Fed Rcpts (Fed) 500.0												
	1003 GF/Match (UGF) 166.7												
	FY2023 GGU COLA & HI Increase	SalAdj	**103.5**	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 26.8												
	1003 GF/Match (UGF) 7.3												
	1004 Gen Fund (UGF) 64.7												
	1061 CIP Rcpts (Other) 4.7												
	Gov Amended Plus Total		**10,123.6**	5,516.0	310.2	2,752.4	76.5	0.0	1,468.5	0.0	45	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	~~LFD Adjust: Match Governor's Bill for Grant to Tanana Chiefs Conference Sobering Center~~	~~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~~												
	Named Recipient Grant to Support the Food Bank of Alaska for Pilot Produce Box Program	IncOTI	**4,300.0**	0.0	0.0	0.0	0.0	0.0	4,300.0	0.0	0	0	0
	1004 Gen Fund (UGF) 4,300.0												
	Named Recipient Grant to Support the Food Bank of Alaska for Pilot Produce Box Program	Veto	**-4,300.0**	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
	1004 Gen Fund (UGF) -4,300.0												
	FY23 Final Op Budget Total		**9,958.6**	5,516.0	310.2	2,752.4	76.5	0.0	1,303.5	0.0	45	0	0
			* * * 22SupRPL * * *										
	RPL 08-2022-0188 USDA Seafood Processors Pandemic Response and Safety Block Grant Program	RPL	**30,694.7**	0.0	0.0	0.0	0.0	0.0	30,694.7	0.0	0	0	0
	1265 COVID Fed (Fed) 30,694.7												
L	Sec. 22(c), HB 281 Named Recipient Grant to Alaska Shotgun Competition Target Program for Youth Shooting (FY22-FY23)	MultiYr	**18.7**	0.0	0.0	0.0	0.0	0.0	18.7	0.0	0	0	0
	1234 LicPlates (DGF) 18.7												
	22SupRPL Total		**30,713.4**	0.0	0.0	0.0	0.0	0.0	30,713.4	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Serve Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,145.8**	382.6	13.6	205.9	46.4	0.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts (Fed) 1,890.1												
1003 GF/Match (UGF) 201.7												
1004 Gen Fund (UGF) 34.0												
1108 Stat Desig (Other) 20.0												
FY22 Conference Committee Total		**2,145.8**	382.6	13.6	205.9	46.4	0.0	1,497.3	0.0	2	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,145.8**	382.6	13.6	205.9	46.4	0.0	1,497.3	0.0	2	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**2,145.8**	382.6	15.6	203.9	46.4	0.0	1,497.3	0.0	2	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1003 GF/Match (UGF) 0.7												
1004 Gen Fund (UGF) 0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-12.4**	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.9												
1003 GF/Match (UGF) -4.9												
1004 Gen Fund (UGF) -0.6												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.8												
1004 Gen Fund (UGF) -9.8												
FY23 Adjusted Base Total		**2,135.1**	371.9	15.6	203.9	46.4	0.0	1,497.3	0.0	2	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 4.0												
1003 GF/Match (UGF) 2.2												
1004 Gen Fund (UGF) 0.1												
Gov Amended Plus Total		**2,141.4**	378.2	15.6	203.9	46.4	0.0	1,497.3	0.0	2	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,141.4**	378.2	15.6	203.9	46.4	0.0	1,497.3	0.0	2	0	0

2022 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)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 10,428.2												
FY22 Conference Committee Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 600.0												
FY22 Conference Committee Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3,100.0												
FY22 Conference Committee Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**15,905.2**	10,276.9	269.5	5,227.5	123.9	7.4	0.0	0.0	100	0	0
1004 Gen Fund (UGF) 434.6												
1005 GF/Prgm (DGF) 1,614.5												
1007 I/A Rcpts (Other) 1,022.8												
1040 Real Est (DGF) 297.4												
1108 Stat Desig (Other) 32.6												
1156 Rcpt Svcs (DGF) 12,503.3												
FY22 Conference Committee Total		**15,905.2**	10,276.9	269.5	5,227.5	123.9	7.4	0.0	0.0	100	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
License Mobile Intensive Care Paramedics Ch29 SLA2021 (SB21) (Sec2 Ch1 SSSLA2021 P42 L26 (HB69))	FisNot22	**261.9**	181.9	0.0	60.0	20.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF) 261.9												
Funding Replacement for Professional and Business License Fee Freeze for FY2022	IncOTI	**1,500.0**	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,500.0												
FY22 Authorized Total		**17,667.1**	11,958.8	269.5	5,287.5	143.9	7.4	0.0	0.0	102	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Delete Investigator Positions for the Prescription Drug Monitoring Program (PDMP) Not Created (08-?007, 08-?008)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-1,500.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**17,667.1**	10,458.8	269.5	6,787.5	143.9	7.4	0.0	0.0	100	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse Funding Replacement for Professional and Business License Fee Freeze for FY2022	OTI	**-1,500.0**	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,500.0												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.3												
1007 I/A Rcpts (Other) 0.3												
1040 Real Est (DGF) 0.2												
1156 Rcpt Svcs (DGF) 13.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**25.1**	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 3.1												
1156 Rcpt Svcs (DGF) 22.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**4.2**	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.5												
1007 I/A Rcpts (Other) 0.3												
1040 Real Est (DGF) 0.1												
1156 Rcpt Svcs (DGF) 3.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-332.0**	-332.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1005 GF/Prgm (DGF) -35.5												
1007 I/A Rcpts (Other) -14.9												
1040 Real Est (DGF) -4.3												
1156 Rcpt Svcs (DGF) -277.3												
FY2023 Salary and Benefit Adjustments	SalAdj	**15.5**	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.8												
1156 Rcpt Svcs (DGF) 13.7												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -336.3												
1007 I/A Rcpts (Other) 14.9												
1040 Real Est (DGF) 4.3												
1156 Rcpt Svcs (DGF) 317.1												
Reverse License Mobile Intensive Care Paramedics Ch29 SLA2021 (SB21) (Sec2 Ch1 SSSLA2021 P42 L26 (HB69))	FNOTI	**-50.0**	0.0	0.0	-30.0	-20.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -50.0												
FY23 Adjusted Base Total		**15,844.2**	8,685.9	269.5	6,757.5	123.9	7.4	0.0	0.0	100	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Revenue Replacement for Professional and Business License Fee Freeze for FY2023	IncOTI	**1,500.0**	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,500.0												
Add an Occupational Licensing Examiner for the Board of Nursing	Inc	**103.1**	88.1	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF) 103.1												
Occupational Licensing Examiner for the Board of Certified Real Estate Appraisers	Inc	**103.1**	88.1	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF) 103.1												
Eliminate Hard Copy License Certificates and Renewal Notices for Professional Licensing	Dec	**-67.0**	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -67.0												
Eliminate a Planned FY2023 Computer Refresh No Longer Needed	Dec	**-40.0**	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -40.0												
Amend Revenue Replacement for Professional License Fee Freeze for FY2023	OTI	**-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												
FY2023 GGU COLA & HI Increase	SalAdj	**191.4**	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 23.2												
1007 I/A Rcpts (Other) 11.7												
1040 Real Est (DGF) 3.4												
1156 Rcpt Svcs (DGF) 153.1												
Gov Amended Plus Total		**17,234.8**	10,153.5	269.5	6,720.5	83.9	7.4	0.0	0.0	102	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Ch. 66, SLA 2022 (HB 99) PHYSICAL/OCCUPATIONAL THERAPY BD/PRACTICE	FisNot	**2.3**	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)										
Ch. 66, SLA 2022 (HB 99) PHYSICAL/OCCUPATIONAL THERAPY BD/PRACTICE (continued)												
1156 Rcpt Svcs (DGF) 2.3												
Ch. 38, SLA 2022 (HB 265) HEALTH CARE SERVICES BY TELEHEALTH	FisNot	**14.7**	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 14.7												
Ch. 56, SLA 2022 (SB 173) DENTIST SPEC. LICENSE/RADIOLOGIC EQUIP	FisNot	**117.0**	88.8	0.0	18.2	10.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF) 117.0												
FY23 Final Op Budget Total		**17,368.8**	10,242.3	269.5	6,755.7	93.9	7.4	0.0	0.0	103	0	0
		* * * FY23 Enacted Bills * * *										
Ch. 66, SLA 2022 (HB 99) PHYSICAL/OCCUPATIONAL THERAPY BD/PRACTICE	FisNot	**2.3**	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 2.3												
Ch. 38, SLA 2022 (HB 265) HEALTH CARE SERVICES BY TELEHEALTH	FisNot	**14.7**	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 14.7												
Ch. 56, SLA 2022 (SB 173) DENTIST SPEC. LICENSE/RADIOLOGIC EQUIP	FisNot	**117.0**	88.8	0.0	18.2	10.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF) 117.0												
FY23 Enacted Bills Total		**134.0**	88.8	0.0	35.2	10.0	0.0	0.0	0.0	1	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development
Allocation: Economic Development

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	216.6	122.4	16.3	77.9	0.0	0.0	0.0	0.0	1	0	1
	1004 Gen Fund (UGF) 216.6												
	FY22 Conference Committee Total		216.6	122.4	16.3	77.9	0.0	0.0	0.0	0.0	1	0	1
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Federal Relief Statewide Planning Economic Development Grant (FY22-FY24)	MultiYr	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
	1265 COVID Fed (Fed) 1,000.0												
	FY22 Authorized Total		1,216.6	122.4	16.3	77.9	0.0	0.0	0.0	1,000.0	1	0	1
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
L	Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	-1,000.0	0	0	0
	Align Authority with Anticipated Expenditures	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
	Transfer Director (08-124X) from Economic Development to Investments for Better Alignment of Resources	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	FY22 Management Plan Total		1,216.6	137.4	16.3	1,062.9	0.0	0.0	0.0	0.0	0	0	1
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse Federal Relief Statewide Planning Economic Development Grant (FY22-FY24)	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) -1,000.0												
L	Federal Relief Statewide Planning Economic Development Grant (FY22-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.1												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
	FY23 Adjusted Base Total		212.1	132.9	16.3	62.9	0.0	0.0	0.0	0.0	0	0	1
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Prioritize Economic Development Activity in the Commissioner's Office	TrOut	-212.1	-132.9	-16.3	-62.9	0.0	0.0	0.0	0.0	0	0	-1
	1004 Gen Fund (UGF) -212.1												
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,554.2**	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
1036 Cm Fish Ln (DGF) 4,662.0												
1070 FishEn RLF (DGF) 659.0												
1074 Bulk Fuel (DGF) 59.7												
1164 Rural Dev (DGF) 62.8												
1170 SBED RLF (DGF) 59.4												
1223 CharterRLF (DGF) 20.4												
1224 MariculRLF (DGF) 20.7												
1227 Micro RLF (DGF) 10.2												
FY22 Conference Committee Total		**5,554.2**	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,554.2**	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Director (08-124X) from Economic Development to Investments for Better Alignment of Resources	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant Office Assistant II (08-9052) to Administrative Services for IT Line-of-Business Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		**5,554.2**	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF) 1.4												
1070 FishEn RLF (DGF) 0.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**14.5**	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF) 12.0												
1070 FishEn RLF (DGF) 1.7												
1074 Bulk Fuel (DGF) 0.2												
1164 Rural Dev (DGF) 0.2												
1170 SBED RLF (DGF) 0.2												
1223 CharterRLF (DGF) 0.1												
1224 MariculRLF (DGF) 0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF) 1.4												
1070 FishEn RLF (DGF) 0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-134.8**	-134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF) -113.7												
1070 FishEn RLF (DGF) -15.6												
1074 Bulk Fuel (DGF) -1.4												
1164 Rural Dev (DGF) -1.5												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)													
1170 SBED RLF (DGF)	-1.4												
1223 CharterRLF (DGF)	-0.5												
1224 MariculRLF (DGF)	-0.5												
1227 Micro RLF (DGF)	-0.2												
FY2023 Salary and Benefit Adjustments		SalAdj	**11.9**	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)	10.2												
1070 FishEn RLF (DGF)	1.4												
1074 Bulk Fuel (DGF)	0.1												
1164 Rural Dev (DGF)	0.1												
1170 SBED RLF (DGF)	0.1												
FY23 Adjusted Base Total			**5,449.0**	4,070.9	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase		SalAdj	**68.9**	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)	58.3												
1070 FishEn RLF (DGF)	8.0												
1074 Bulk Fuel (DGF)	0.7												
1164 Rural Dev (DGF)	0.7												
1170 SBED RLF (DGF)	0.7												
1223 CharterRLF (DGF)	0.2												
1224 MariculRLF (DGF)	0.2												
1227 Micro RLF (DGF)	0.1												
Gov Amended Plus Total			**5,517.9**	4,139.8	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**5,517.9**	4,139.8	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**8,176.5**	5,577.5	191.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0
	1002 Fed Rcpts (Fed) 277.7												
	1061 CIP Rcpts (Other) 239.2												
	1108 Stat Desig (Other) 55.0												
	1156 Rcpt Svcs (DGF) 7,604.6												
	FY22 Conference Committee Total		**8,176.5**	5,577.5	191.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**8,176.5**	5,577.5	191.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**8,176.5**	5,577.5	191.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs (DGF) 14.3												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-181.7**	-181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs (DGF) -181.7												
	FY2023 Salary and Benefit Adjustments	SalAdj	**11.3**	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs (DGF) 11.3												
	FY23 Adjusted Base Total		**8,029.0**	5,430.0	191.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Delete Secretary (08-4021) Vacant for Over One Year No Longer Needed	Dec	**-88.5**	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1156 Rcpt Svcs (DGF) -88.5												
L	Sec 64(g), HB 281 Reinsurance Federal Receipts	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2023 GGU COLA & HI Increase	SalAdj	**91.9**	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs (DGF) 91.9												
	Gov Amended Plus Total		**8,032.4**	5,433.4	191.8	2,312.7	59.2	35.3	0.0	0.0	45	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	Health Payment and Utilization Database for Reporting and Data Management	IncOTI	**1,500.0**	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs (DGF) 1,500.0												
	FY23 Final Op Budget Total		**9,532.4**	5,433.4	191.8	3,812.7	59.2	35.3	0.0	0.0	45	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 22SupRPL * * *										
L	Sec 22(a), HB 281 Increase Authority for Insurance Actuarial Support (FY22-FY23)	MultiYr	**1,000.0**	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
	1156 Rcpt Svcs (DGF) 1,000.0												
	22SupRPL Total		**1,000.0**	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**8,210.6**	5,990.5	215.0	1,901.7	90.7	12.7	0.0	0.0	32	0	0
	1002 Fed Rcpts (Fed) 170.0												
	1004 Gen Fund (UGF) 310.5												
	1162 AOGCC Rct (DGF) 7,730.1												
L	FY22 Conference Committee	LangCC	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 150.0												
	FY22 Conference Committee Total		**8,360.6**	5,990.5	215.0	2,051.7	90.7	12.7	0.0	0.0	32	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**8,360.6**	5,990.5	215.0	2,051.7	90.7	12.7	0.0	0.0	32	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**8,360.6**	5,990.5	215.0	2,051.7	90.7	12.7	0.0	0.0	32	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**45.7**	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1162 AOGCC Rct (DGF) 45.7												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1162 AOGCC Rct (DGF) 1.6												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1162 AOGCC Rct (DGF) 0.2												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-205.8**	-205.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1162 AOGCC Rct (DGF) -205.8												
	FY2023 Salary and Benefit Adjustments	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1162 AOGCC Rct (DGF) 1.3												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
	Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -310.5												
	1162 AOGCC Rct (DGF) 310.5												
	FY23 Adjusted Base Total		**8,203.6**	5,948.5	215.0	1,936.7	90.7	12.7	0.0	0.0	32	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Settlement of Claims Against Reclamation Bonds Sec57e Ch1 SSSLA2021 P140 L26 (HB69)	OTI	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) -150.0												
L	Sec 64(e), HB 281 FY2023 Settlement of Claims Against Reclamation Bonds	IncM	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 150.0												
	FY2023 GGU COLA & HI Increase	SalAdj	**11.0**	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1162 AOGCC Rct (DGF) 11.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Gov Amended Plus Total		**8,214.6**	5,959.5	215.0	1,936.7	90.7	12.7	0.0	0.0	32	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**8,214.6**	5,959.5	215.0	1,936.7	90.7	12.7	0.0	0.0	32	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,008.4**	2,470.9	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF) 117.7												
1005 GF/Prgm (DGF) 3,890.7												
FY22 Conference Committee Total		**4,008.4**	2,470.9	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,008.4**	2,470.9	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**4,008.4**	2,470.9	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 6.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-79.6**	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -79.6												
FY2023 Salary and Benefit Adjustments	SalAdj	**4.2**	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -79.6												
1005 GF/Prgm (DGF) 79.6												
FY23 Adjusted Base Total		**3,942.0**	2,454.5	135.0	1,236.8	115.7	0.0	0.0	0.0	22	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**49.4**	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 49.4												
Gov Amended Plus Total		**3,991.4**	2,503.9	135.0	1,236.8	115.7	0.0	0.0	0.0	22	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Ch. 8, SLA 2022 (SB 9) ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG	FisNot	**244.9**	158.1	8.8	58.0	20.0	0.0	0.0	0.0	1	0	1
1005 GF/Prgm (DGF) 244.9												
FY23 Final Op Budget Total		**4,236.3**	2,662.0	143.8	1,294.8	135.7	0.0	0.0	0.0	23	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY23 Enacted Bills * * *										
Ch. 8, SLA 2022 (SB 9) ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG	FisNot	**244.9**	158.1	8.8	58.0	20.0	0.0	0.0	0.0	1	0	1
1005 GF/Prgm (DGF) 244.9												
FY23 Enacted Bills Total		**244.9**	158.1	8.8	58.0	20.0	0.0	0.0	0.0	1	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,172.5	1,891.5	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
1235 AGDC-LNG (Other) 3,172.5												
FY22 Conference Committee Total		3,172.5	1,891.5	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,172.5	1,891.5	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		3,172.5	1,891.5	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 AGDC Salary and Health Insurance Changes	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other) 0.5												
Reverse FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other) -90.9												
FY23 Adjusted Base Total		3,082.1	1,801.1	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		3,082.1	1,801.1	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,082.1	1,801.1	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**780.7**	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other) 780.7												
FY22 Conference Committee Total		**780.7**	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**780.7**	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**780.7**	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**780.7**	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**780.7**	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**780.7**	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0

2022 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 Assistance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
FY22 Conference Committee		ConfCom	5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1,202.0												
1004 Gen Fund (UGF)	847.3												
1005 GF/Prgm (DGF)	50.0												
1007 I/A Rcpts (Other)	123.9												
1061 CIP Rcpts (Other)	1,767.8												
1062 Power Proj (DGF)	995.5												
1108 Stat Desig (Other)	150.0												
1169 PCE Endow (DGF)	381.8												
FY22 Conference Committee Total			5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total			5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total			5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total			5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total			5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0

2022 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
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
	1169 PCE Endow (DGF) 32,355.0												
	FY22 Conference Committee Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Alaska Energy Authority Power Cost Equalization and Allocation Sec57d Ch1 SSSLA2021 P140 L21 (HB69)	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
	1169 PCE Endow (DGF) -32,355.0												
L	Sec 64(d), HB 281 FY2023 Alaska Energy Authority Power Cost Equalization and Allocation	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
	1169 PCE Endow (DGF) 32,355.0												
	Gov Amended Plus Total		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	Ch. 39, SLA 2022 (SB 243) PWR COST EQ: RAISE, ENDOW FUND INVESTMENT	FisNot	15,694.8	0.0	0.0	0.0	0.0	0.0	15,694.8	0.0	0	0	0
	1169 PCE Endow (DGF) 15,694.8												
	FY23 Final Op Budget Total		48,049.8	0.0	0.0	355.0	0.0	0.0	47,694.8	0.0	0	0	0
			* * * FY23 Enacted Bills * * *										
	Ch. 39, SLA 2022 (SB 243) PWR COST EQ: RAISE, ENDOW FUND INVESTMENT	FisNot	15,694.8	0.0	0.0	0.0	0.0	0.0	15,694.8	0.0	0	0	0
	1169 PCE Endow (DGF) 15,694.8												
	FY23 Enacted Bills Total		15,694.8	0.0	0.0	0.0	0.0	0.0	15,694.8	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 800.0												
1210 Ren Energy (DGF) 1,400.0												
FY22 Conference Committee Total		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**15,497.4**	12,573.5	111.5	2,708.0	68.9	35.5	0.0	0.0	82	0	0
	1007 I/A Rcpts (Other) 6,655.9												
	1061 CIP Rcpts (Other) 245.6												
	1102 AIDEA Rcpt (Other) 8,595.9												
L	FY22 Conference Committee	LangCC	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		**15,497.4**	12,573.5	111.5	2,708.0	68.9	35.5	0.0	0.0	82	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**15,497.4**	12,573.5	111.5	2,708.0	68.9	35.5	0.0	0.0	82	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	31.8	-31.8	0.0	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		**15,497.4**	12,573.5	143.3	2,676.2	68.9	35.5	0.0	0.0	82	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**129.3**	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) 67.2												
	1061 CIP Rcpts (Other) 2.0												
	1102 AIDEA Rcpt (Other) 60.1												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-425.0**	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) -210.1												
	1061 CIP Rcpts (Other) -7.9												
	1102 AIDEA Rcpt (Other) -207.0												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		**15,201.7**	12,277.8	143.3	2,646.2	98.9	35.5	0.0	0.0	82	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Gov Amended Plus Total		**15,201.7**	12,277.8	143.3	2,646.2	98.9	35.5	0.0	0.0	82	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**15,201.7**	12,277.8	143.3	2,646.2	98.9	35.5	0.0	0.0	82	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 337.0												
FY22 Conference Committee Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**31,601.7**	2,841.2	692.5	17,888.0	180.0	0.0	0.0	10,000.0	20	0	0
	1002 Fed Rcpts (Fed) 5,606.4												
	1108 Stat Desig (Other) 15,995.3												
	1269 CSLFRF (Fed) 10,000.0												
L	FY22 Conference Committee	LangCC	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		**31,601.7**	2,841.2	692.5	17,888.0	180.0	0.0	0.0	10,000.0	20	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)	CarryFwd	**4,524.4**	140.6	137.2	4,048.2	198.4	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 4,524.4												
	Align Federal Trade Promotion Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	-7,000.0	0	0	0
	Trade Promotion Funding Sec1 Ch1 SSSLA2021 P6 L29 (HB69)	Veto	**-3,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
	1269 CSLFRF (Fed) -3,000.0												
	FY22 Authorized Total		**33,126.1**	2,981.8	829.7	28,936.2	378.4	0.0	0.0	0.0	20	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Align Authority with Anticipated Expenditures	LIT	**0.0**	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		**33,126.1**	2,946.8	829.7	28,971.2	378.4	0.0	0.0	0.0	20	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)	OTI	**-4,524.4**	-140.6	-137.2	-4,048.2	-198.4	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -4,524.4												
L	Alaska Seafood Marketing Institute USDA Agricultural Trade Program Sec30 Ch1 SLA2019 P67 L22 (HB39) (FY20-FY25)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse Trade Promotion Funding	OTI	**-7,000.0**	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
	1269 CSLFRF (Fed) -7,000.0												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**33.0**	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1.6												
	1108 Stat Desig (Other) 31.4												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-98.4**	-98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -4.5												
	1108 Stat Desig (Other) -93.9												
	FY23 Adjusted Base Total		**21,536.3**	2,740.8	692.5	17,923.0	180.0	0.0	0.0	0.0	20	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	LFD Adjust: Add Trade Promotion Funding to Match Governor Bill	IncOTI	**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
	1269 CSLFRF (Fed) 7,000.0												
	Reverse Trade Promotion Funding	OTI	**-7,000.0**	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
	1269 CSLFRF (Fed) -7,000.0												
	Gov Amended Plus Total		**21,536.3**	2,740.8	692.5	17,923.0	180.0	0.0	0.0	0.0	20	0	0

2022 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 Amended Plus to FY23 Final Op Budget * * *										
	~~LFD Adjust: Add Trade Promotion Funding to Match Governor Bill~~	~~IncOTI~~	~~7,000.0~~	~~0.0~~	~~0.0~~	~~7,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1269 CSLFRF (Fed) 7,000.0~~												
	~~Reverse Trade Promotion Funding~~	~~OTI~~	~~-7,000.0~~	~~0.0~~	~~0.0~~	~~-7,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1269 CSLFRF (Fed) -7,000.0~~												
	Funding to Assist with Weathering Volatile Revenues and Uncertain Federal Receipts	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 5,000.0												
	Funding to Assist with Weathering Volatile Revenues and Uncertain Federal Receipts	Veto	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -5,000.0												
	FY23 Final Op Budget Total		21,536.3	2,740.8	692.5	17,923.0	180.0	0.0	0.0	0.0	20	0	0
			* * * 22SupRPL * * *										
L	Sec 64(h), HB 281 Reappropriate FY2022 Trade Promotion Funding Through FY2024 as Multi-Year Appropriation	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**9,929.8**	7,877.9	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3
1004 Gen Fund (UGF) 371.7												
1007 I/A Rcpts (Other) 139.9												
1141 RCA Rcpts (DGF) 9,418.2												
FY22 Conference Committee Total		**9,929.8**	7,877.9	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**9,929.8**	7,877.9	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**9,929.8**	7,877.9	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**27.8**	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 27.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**14.1**	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 14.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 2.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-249.2**	-249.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) -249.2												
FY2023 Salary and Benefit Adjustments	SalAdj	**11.3**	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 11.3												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -371.7												
1141 RCA Rcpts (DGF) 371.7												
FY23 Adjusted Base Total		**9,735.9**	7,684.0	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**89.1**	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 89.1												
Gov Amended Plus Total		**9,825.0**	7,773.1	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**9,825.0**	7,773.1	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
FY22 Conference Committee		ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	599.2												
1007 I/A Rcpts (Other)	760.2												
FY22 Conference Committee Total			1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total			1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total			1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total			1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total			1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change		RateAdj	**36.8**	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	12.2												
1004 Gen Fund (UGF)	7.3												
1005 GF/Prgm (DGF)	1.7												
1007 I/A Rcpts (Other)	2.8												
1036 Cm Fish Ln (DGF)	0.8												
1040 Real Est (DGF)	0.1												
1061 CIP Rcpts (Other)	0.6												
1062 Power Proj (DGF)	0.2												
1070 FishEn RLF (DGF)	0.1												
1102 AIDEA Rcpt (Other)	1.4												
1107 AEA Rcpts (Other)	0.1												
1108 Stat Desig (Other)	2.6												
1141 RCA Rcpts (DGF)	1.6												
1156 Rcpt Svcs (DGF)	3.6												
1162 AOGCC Rct (DGF)	1.4												
1210 Ren Energy (DGF)	0.2												
1221 Legal Serv (DGF)	0.1												
FY2023 Human Resources Rate Adjusted Base Change		RateAdj	**-63.7**	0.0	0.0	-63.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-1.4												
1004 Gen Fund (UGF)	-4.4												
1005 GF/Prgm (DGF)	-6.4												
1007 I/A Rcpts (Other)	-10.4												
1036 Cm Fish Ln (DGF)	-3.3												
1040 Real Est (DGF)	-0.1												
1061 CIP Rcpts (Other)	-0.4												
1070 FishEn RLF (DGF)	-0.5												
1102 AIDEA Rcpt (Other)	-5.7												
1108 Stat Desig (Other)	-2.6												
1141 RCA Rcpts (DGF)	-7.4												
1156 Rcpt Svcs (DGF)	-13.7												
1162 AOGCC Rct (DGF)	-5.6												
1235 AGDC-LNG (Other)	-1.8												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change		RateAdj	**18.6**	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.4												
1004 Gen Fund (UGF)	1.3												
1005 GF/Prgm (DGF)	1.9												
1007 I/A Rcpts (Other)	3.0												
1036 Cm Fish Ln (DGF)	1.0												
1061 CIP Rcpts (Other)	0.1												
1070 FishEn RLF (DGF)	0.1												
1102 AIDEA Rcpt (Other)	1.7												
1108 Stat Desig (Other)	0.8												
1141 RCA Rcpts (DGF)	2.2												

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change (continued)												
1156 Rcpt Svcs (DGF) 4.0												
1162 AOGCC Rct (DGF) 1.6												
1235 AGDC-LNG (Other) 0.5												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	**15.0**	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.9												
1004 Gen Fund (UGF) 3.0												
1005 GF/Prgm (DGF) 0.7												
1007 I/A Rcpts (Other) 1.0												
1036 Cm Fish Ln (DGF) 0.3												
1061 CIP Rcpts (Other) 0.3												
1062 Power Proj (DGF) 0.1												
1102 AIDEA Rcpt (Other) 0.6												
1107 AEA Rcpts (Other) 0.1												
1108 Stat Desig (Other) 1.1												
1141 RCA Rcpts (DGF) 0.7												
1156 Rcpt Svcs (DGF) 1.5												
1162 AOGCC Rct (DGF) 0.6												
1210 Ren Energy (DGF) 0.1												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	**0.7**	0.0	0.0	0.7	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) 0.1												
1156 Rcpt Svcs (DGF) 0.2												
FY23 Adjusted Base Total		**7.4**	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	**130.9**	0.0	0.0	130.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 43.5												
1004 Gen Fund (UGF) 25.8												
1005 GF/Prgm (DGF) 6.2												
1007 I/A Rcpts (Other) 9.6												
1036 Cm Fish Ln (DGF) 2.9												
1040 Real Est (DGF) 0.2												
1061 CIP Rcpts (Other) 2.2												
1062 Power Proj (DGF) 0.6												
1070 FishEn RLF (DGF) 0.4												
1102 AIDEA Rcpt (Other) 5.1												
1107 AEA Rcpts (Other) 0.4												
1108 Stat Desig (Other) 9.4												
1141 RCA Rcpts (DGF) 5.9												
1156 Rcpt Svcs (DGF) 12.7												
1162 AOGCC Rct (DGF) 4.8												
1210 Ren Energy (DGF) 0.9												

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1216 Boat Rcpts (DGF) 0.1												
1221 Legal Serv (DGF) 0.2												
FY2023 Human Resources Rate AspireAlaska	RateAdj	**16.7**	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1004 Gen Fund (UGF) 1.2												
1005 GF/Prgm (DGF) 1.7												
1007 I/A Rcpts (Other) 2.7												
1036 Cm Fish Ln (DGF) 0.9												
1061 CIP Rcpts (Other) 0.1												
1070 FishEn RLF (DGF) 0.1												
1102 AIDEA Rcpt (Other) 1.5												
1108 Stat Desig (Other) 0.7												
1141 RCA Rcpts (DGF) 1.9												
1156 Rcpt Svcs (DGF) 3.6												
1162 AOGCC Rct (DGF) 1.5												
1235 AGDC-LNG (Other) 0.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	**53.3**	0.0	0.0	53.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1												
1004 Gen Fund (UGF) 3.7												
1005 GF/Prgm (DGF) 5.4												
1007 I/A Rcpts (Other) 8.7												
1036 Cm Fish Ln (DGF) 2.8												
1040 Real Est (DGF) 0.1												
1061 CIP Rcpts (Other) 0.3												
1070 FishEn RLF (DGF) 0.4												
1102 AIDEA Rcpt (Other) 4.8												
1108 Stat Desig (Other) 2.2												
1141 RCA Rcpts (DGF) 6.2												
1156 Rcpt Svcs (DGF) 11.4												
1162 AOGCC Rct (DGF) 4.7												
1235 AGDC-LNG (Other) 1.5												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	**118.1**	0.0	0.0	118.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.5												
1004 Gen Fund (UGF) 8.3												
1005 GF/Prgm (DGF) 11.9												
1007 I/A Rcpts (Other) 19.1												
1036 Cm Fish Ln (DGF) 6.1												
1040 Real Est (DGF) 0.2												
1061 CIP Rcpts (Other) 0.8												
1070 FishEn RLF (DGF) 0.8												
1074 Bulk Fuel (DGF) 0.1												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Office of Information Technology Core Services Rate Software Increases (continued)													
1102 AIDEA Rcpt (Other)	10.6												
1108 Stat Desig (Other)	4.9												
1141 RCA Rcpts (DGF)	13.7												
1156 Rcpt Svcs (DGF)	25.1												
1162 AOGCC Rct (DGF)	10.5												
1164 Rural Dev (DGF)	0.1												
1170 SBED RLF (DGF)	0.1												
1235 AGDC-LNG (Other)	3.3												
Gov Amended Plus Total			326.4	0.0	0.0	326.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			326.4	0.0	0.0	326.4	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,595.0**	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 1,595.0												
FY22 Conference Committee Total		**1,595.0**	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,595.0**	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,595.0**	548.9	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-17.8**	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.8												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		**1,575.8**	529.7	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 9.6												
Gov Amended Plus Total		**1,585.4**	539.3	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,585.4**	539.3	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,139.8**	1,062.1	61.3	15.0	1.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 1,139.8												
FY22 Conference Committee Total		**1,139.8**	1,062.1	61.3	15.0	1.4	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Implement DNA Collection Program	Inc	**1,148.0**	971.0	10.0	107.0	60.0	0.0	0.0	0.0	10	0	0
1269 CSLFRF (Fed) 1,148.0												
FY22 Authorized Total		**2,287.8**	2,033.1	71.3	122.0	61.4	0.0	0.0	0.0	18	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer to Administrative Services Personal Services Authority to Meet Costs	TrOut	**-97.7**	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -97.7												
FY22 Management Plan Total		**2,190.1**	1,935.4	71.3	122.0	61.4	0.0	0.0	0.0	18	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**0.4**	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed) 0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-6.9**	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
1269 CSLFRF (Fed) -6.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-61.3**	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.7												
1269 CSLFRF (Fed) -29.6												
FY2023 Salary and Benefit Adjustments	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF (Fed) 1.2												
Transfer Authority to Meet Anticipated Contractual Expenditures	LIT	**0.0**	-143.0	0.0	143.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Criminal Justice Planner/Technicians to Various Institutions in Pop. Management for Offender DNA Collection	TrOut	**-1,010.5**	-833.5	-10.0	-107.0	-60.0	0.0	0.0	0.0	-10	0	0
1269 CSLFRF (Fed) -1,010.5												
FY23 Adjusted Base Total		**1,113.9**	893.2	61.3	158.0	1.4	0.0	0.0	0.0	8	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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												
Gov Amended Plus Total		**1,116.3**	895.6	61.3	158.0	1.4	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Change Fund Source from CSLFRF to 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) 103.4												

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
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)										
Change Fund Source from CSLFRF to UGF (continued)												
1269 CSLFRF (Fed) -103.4												
FY23 Final Op Budget Total		**1,116.3**	895.6	61.3	158.0	1.4	0.0	0.0	0.0	8	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,016.6**	2,582.4	19.8	2,336.4	78.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed) 156.5												
1004 Gen Fund (UGF) 4,549.7												
1007 I/A Rcpts (Other) 310.4												
FY22 Conference Committee Total		**5,016.6**	2,582.4	19.8	2,336.4	78.0	0.0	0.0	0.0	20	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,016.6**	2,582.4	19.8	2,336.4	78.0	0.0	0.0	0.0	20	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Add Procurement Specialist 2 (20-1093) to Meet Centralized Administrative Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Accounting Technician 3 (20-New) for Federal Mandays	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Office of the Commissioner Personal Services Authority to Meet Costs	TrIn	**97.7**	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 97.7												
Transfer Human Resource Consultant 2 (07-1605) to Recruitment and Retention Unit for Staffing Support	TrOut	**-155.0**	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -155.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	219.5	0.0	-219.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Technician 3 (20-7213) from Electronic Monitoring for Contract Jail Coordination	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant 1 (20-5505) from Parole Board in Population Management for Staffing Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Funding to Support Positions Returned from the Dept. of Admin Office of Procurement and Property Management	LIT	**0.0**	754.7	0.0	-754.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**4,959.3**	3,499.3	19.8	1,362.2	78.0	0.0	0.0	0.0	30	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-18.7**	-18.7	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) -17.7												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1007 I/A Rcpts (Other) 0.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-111.1**	-111.1	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) -97.6												
1007 I/A Rcpts (Other) -9.4												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		**4,835.8**	3,375.8	19.8	1,362.2	78.0	0.0	0.0	0.0	30	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) from Recruitment and Retention Unit	TrIn	**502.6**	347.8	0.0	154.8	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 502.6												
FY2023 GGU COLA & HI Increase	SalAdj	**55.7**	55.7	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) 52.1												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	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												
Gov Amended Plus Total		**5,411.2**	3,796.4	19.8	1,517.0	78.0	0.0	0.0	0.0	33	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**5,411.2**	3,796.4	19.8	1,517.0	78.0	0.0	0.0	0.0	33	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,484.2**	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 2,484.2												
FY22 Conference Committee Total		**2,484.2**	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,484.2**	1,411.1	2.8	1,000.3	70.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-18.6	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
Transfer to Research and Records to Meet Projected Costs	TrOut	**-76.1**	0.0	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -76.1												
FY22 Management Plan Total		**2,408.1**	1,392.5	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-9.4**	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-44.5**	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -44.5												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		**2,355.9**	1,340.3	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**31.7**	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.7												
Gov Amended Plus Total		**2,387.6**	1,372.0	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,387.6**	1,372.0	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	878.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 878.3												
FY22 Conference Committee Total		878.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		878.3	797.5	0.0	75.8	5.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Information Technology MIS to Meet Projected Costs	TrIn	76.1	0.0	0.0	76.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 76.1												
Align Funding with Anticipated Personal Services Expenditures	LIT	0.0	76.1	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Research Analyst 2 (20-7208) from Electronic Monitoring for Recidivism Reporting and Coordination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		954.4	873.6	0.0	75.8	5.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -27.9												
FY2023 Salary and Benefit Adjustments	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												
Transfer a Criminal Justice Planner from the Office of the Commissioner for Offender DNA Collections	TrIn	180.3	153.6	10.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed) 180.3												
Transfer Authority to Meet Personal Services Projected Expenditures	LIT	0.0	7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,106.1	1,006.5	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.2												
Gov Amended Plus Total		1,120.3	1,020.7	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Change Fund Source from CSLFRF to 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) 180.3												
1269 CSLFRF (Fed) -180.3												
FY23 Final Op Budget Total		1,120.3	1,020.7	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 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												
FY22 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Recruitment and Retention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	766.2	506.2	0.0	260.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 766.2												
FY22 Conference Committee Total		766.2	506.2	0.0	260.0	0.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		766.2	506.2	0.0	260.0	0.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Human Resource Consultant 2 (07-1605) from Administrative Services for Staffing Support	TrIn	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 155.0												
FY22 Management Plan Total		921.2	661.2	0.0	260.0	0.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		902.6	642.6	0.0	260.0	0.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) to Administrative Services for Staffing Support	TrOut	-502.6	-347.8	0.0	-154.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -502.6												
Move Recruitment and Retention Allocation from Administration and Support to the Population Management Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI 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) 4.1												
Gov Amended Plus Total		404.1	298.9	0.0	105.2	0.0	0.0	0.0	0.0	3	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Add One Support Staff or Human Resources Position to Aid Recruitment Efforts	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 150.0												
FY23 Final Op Budget Total		554.1	448.9	0.0	105.2	0.0	0.0	0.0	0.0	4	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,523.6**	1,050.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 1,523.6												
FY22 Conference Committee Total		**1,523.6**	1,050.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,523.6**	1,050.9	111.4	291.6	69.7	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-45.4	0.0	45.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,523.6**	1,005.5	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Alaska Correctional Officers Association COLA 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) 15.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-32.5**	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -32.5												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		**1,510.2**	992.1	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Correctional Officers Salary Adjustment	SalAdj	**19.7**	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.7												
FY2023 GGU COLA & HI 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) 6.9												
Gov Amended Plus Total		**1,536.8**	1,018.7	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,536.8**	1,018.7	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
		* * * 22SupRPL * * *										
FY2022 Correctional Officers Salary Adjustment	Suppl	**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												
22SupRPL Total		**10.4**	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,196.1**	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed) 143.4												
1004 Gen Fund (UGF) 2,052.7												
FY22 Conference Committee Total		**2,196.1**	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,196.1**	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-15.6	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**2,196.1**	1,265.3	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-40.8**	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -40.8												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		**2,152.9**	1,222.1	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 19.9												
Gov Amended Plus Total		**2,172.8**	1,242.0	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
CC: Two Additional Drug Dogs to Combat Contraband	IncOTI	**284.0**	0.0	0.0	284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 284.0												
Two Drug Dogs to Combat Contraband	Veto	**-284.0**	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -284.0												
FY23 Final Op Budget Total		**2,172.8**	1,242.0	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0
		* * * 22SupRPL * * *										
Transfer from Sex Offender Management Program to Meet Operational Needs	Suppl	**196.5**	0.0	0.0	196.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 116.5												
1246 RcdvsmFund (DGF) 80.0												
Increase Authority to Meet Operational Needs	Suppl	**5,673.2**	0.0	0.0	5,673.2	0.0	0.0	0.0	0.0	0	0	0

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
		* * * 22SupRPL * * * (continued)										
Increase Authority to Meet Operational Needs (continued)												
1004 Gen Fund (UGF) 5,673.2												
Transfer from Education Programs to Meet Operational Needs	Suppl	**97.0**	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) 97.0												
Transfer from Defender Habilitation to Meet Operational Needs	Suppl	**30.0**	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) 30.0												
Transfer from Behavioral Health Care to Meet Operational Needs	Suppl	**600.0**	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
1037 GF/MH (UGF) 100.0												
Transfer from Physical Health Care to Meet Operational Needs	Suppl	**1,837.5**	0.0	0.0	1,837.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,837.5												
Transfer from Substance Abuse Treatment Program to Meet Operational Needs	Suppl	**1,239.0**	0.0	0.0	1,239.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 799.0												
1037 GF/MH (UGF) 310.0												
1246 RcdvsmFund (DGF) 130.0												
22SupRPL Total		**9,673.2**	0.0	0.0	9,673.2	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,248.2**	1,198.8	1.9	36.6	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 1,248.2												
FY22 Conference Committee Total		**1,248.2**	1,198.8	1.9	36.6	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,248.2**	1,198.8	1.9	36.6	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-48.5	0.0	48.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,248.2**	1,150.3	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-36.8**	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -36.8												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		**1,214.1**	1,116.2	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**14.4**	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.4												
Gov Amended Plus Total		**1,228.5**	1,130.6	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,228.5**	1,130.6	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	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												
FY22 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF) 3,615.7												
1007 I/A Rcpts (Other) 140.0												
FY22 Conference Committee Total		3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		3,755.7	2,342.5	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Alaska Correctional Officers Association COLA 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) 52.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-71.8	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -71.8												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		3,743.5	2,330.3	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Correctional Officers Salary Adjustment	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 69.3												
Gov Amended Plus Total		3,812.8	2,399.6	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,812.8	2,399.6	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
		* * * 22SupRPL * * *										
FY2022 Correctional Officers Salary Adjustment	Suppl	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.3												
22SupRPL Total		35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 628.7												
FY22 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**33,914.0**	29,524.4	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
	1002 Fed Rcpts (Fed) 15,212.7												
	1004 Gen Fund (UGF) 14,694.4												
	1005 GF/Prgm (DGF) 4,006.9												
	FY22 Conference Committee Total		**33,914.0**	29,524.4	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Federal Manday Billings Carryforward Sec 58, Ch1 SSSLA2021 P116 L5 (HB69)	CarryFwd	**2,201.4**	2,201.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 2,201.4												
	FY22 Authorized Total		**36,115.4**	31,725.8	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Transfer Funding from Hiland Mountain Correctional Center to Meet Projected Personal Services Costs	TrIn	**496.7**	496.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 496.7												
	FY22 Management Plan Total		**36,612.1**	32,222.5	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse: Federal Manday Billings Carryforward Sec 58, Ch1 SSSLA2021 P116 L5 (HB69)	OTI	**-2,201.4**	-2,201.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -2,201.4												
	FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	**562.0**	562.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 209.1												
	1004 Gen Fund (UGF) 316.9												
	1005 GF/Prgm (DGF) 36.0												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**3.0**	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1.9												
	1004 Gen Fund (UGF) 0.8												
	1005 GF/Prgm (DGF) 0.3												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1.0												
	1004 Gen Fund (UGF) 0.2												
	1005 GF/Prgm (DGF) 0.4												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-28.0**	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -15.7												
	1004 Gen Fund (UGF) -9.9												
	1005 GF/Prgm (DGF) -2.4												
	FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**96.0**	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 32.5												
	1004 Gen Fund (UGF) 58.1												
	1005 GF/Prgm (DGF) 5.4												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**-15.0**	-15.0	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) -4.7												
1005 GF/Prgm (DGF) -1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-955.5**	-955.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -415.1												
1004 Gen Fund (UGF) -471.8												
1005 GF/Prgm (DGF) -68.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**53.6**	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 32.9												
1004 Gen Fund (UGF) 16.9												
1005 GF/Prgm (DGF) 3.8												
FY2023 Salary and Benefit Adjustments	SalAdj	**46.0**	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 32.8												
1004 Gen Fund (UGF) 6.8												
1005 GF/Prgm (DGF) 6.4												
Transfer Two Criminal Justice Technician II Positions from the Office of the Commissioner for Offender DNA Collections	TrIn	**181.2**	147.8	0.0	21.4	12.0	0.0	0.0	0.0	2	0	0
1269 CSLFRF (Fed) 181.2												
Transfer Funding to Palmer Correctional Center to Meet Projected Personal Services Costs	TrOut	**-225.0**	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -225.0												
FY23 Adjusted Base Total		**34,130.6**	29,707.6	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery 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) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
L Federal and Municipal Manday Billings Shortfall	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Correctional Officers Salary Adjustment	SalAdj	**741.5**	741.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 313.7												
1004 Gen Fund (UGF) 401.9												
1005 GF/Prgm (DGF) 25.9												
FY2023 Salary and Benefit Adjustment	SalAdj	**58.8**	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 36.7												
1004 Gen Fund (UGF) 18.5												
1005 GF/Prgm (DGF) 3.6												
FY2023 GGU COLA & HI Increase	SalAdj	**100.9**	100.9	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) 36.2												
1005 GF/Prgm (DGF) 8.2												

2022 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
	Gov Amended Plus Total		**35,031.8**	30,608.8	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~Federal and Municipal Manday Billings Shortfall~~	~~Lang~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	Change Fund Source from CSLFRF to 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) 181.2												
	1269 CSLFRF (Fed) -181.2												
	FY23 Final Op Budget Total		**35,031.8**	30,608.8	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0
			* * * 22SupRPL * * *										
	FY2022 Correctional Officers Salary Adjustment	Suppl	**366.6**	366.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 136.7												
	1004 Gen Fund (UGF) 206.4												
	1005 GF/Prgm (DGF) 23.5												
	Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -10,000.0												
	1271 ARPA Rev R (UGF) 10,000.0												
	22SupRPL Total		**366.6**	366.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,106.9**	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF) 7,082.0												
1007 I/A Rcpts (Other) 24.9												
FY22 Conference Committee Total		**7,106.9**	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**7,106.9**	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Funding from Hiland Mountain Correctional Center to Meet Projected Personal Services Costs	TrIn	**90.9**	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 90.9												
FY22 Management Plan Total		**7,197.8**	6,762.8	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	**136.8**	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 136.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-229.4**	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -229.4												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	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												
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	**112.9**	96.2	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed) 112.9												
FY23 Adjusted Base Total		**7,233.2**	6,781.5	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Correctional Officers Salary Adjustment	SalAdj	**178.8**	178.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 178.8												
FY2023 Salary and Benefit Adjustment	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												
FY2023 GGU COLA & HI Increase	SalAdj	**23.4**	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)												
1004 Gen Fund (UGF) 23.4												
Gov Amended Plus Total		**7,448.4**	6,996.7	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Change Fund Source from CSLFRF to 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) 112.9												
1269 CSLFRF (Fed) -112.9												
FY23 Final Op Budget Total		**7,448.4**	6,996.7	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0
		* * * 22SupRPL * * *										
FY2022 Correctional Officers Salary Adjustment	Suppl	**91.0**	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 91.0												
22SupRPL Total		**91.0**	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**15,324.0**	13,759.1	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
1004 Gen Fund (UGF) 15,324.0												
FY22 Conference Committee Total		**15,324.0**	13,759.1	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**15,324.0**	13,759.1	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Funding to Anchorage Correctional Center to Meet Projected Personal Services Costs	TrOut	**-496.7**	-496.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -496.7												
Transfer Funding to Anvil Mountain Correctional Center to Meet Projected Personal Services Costs	TrOut	**-90.9**	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -90.9												
Transfer Funding to Pt. MacKenzie Correctional Farm to Meet Projected Personal Services Costs	TrOut	**-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												
Transfer Funding to Palmer Correctional Center to Meet Projected Personal Services Costs	TrOut	**-29.0**	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -29.0												
FY22 Management Plan Total		**14,684.4**	13,119.5	0.0	877.8	687.1	0.0	0.0	0.0	102	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	**263.7**	263.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 263.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**33.2**	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 33.2												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-431.9**	-431.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -431.9												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	SalAdj	**17.0**	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF) 17.0												
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	**90.7**	74.0	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed) 90.7												
FY23 Adjusted Base Total		**14,665.4**	13,083.8	0.0	888.5	693.1	0.0	0.0	0.0	103	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Five Correctional Officer I/II Positions to Support a New Mental Health Unit at Hiland Mountain Correctional Center	Inc	**655.1**	567.6	0.0	62.5	25.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 655.1												
Add Seven Correctional Officer Positions to Support a New Booking Area at Hiland Mountain Correctional Center	Inc	**952.3**	829.8	0.0	87.5	35.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 952.3												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery 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) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
FY2023 Correctional Officers Salary Adjustment	SalAdj	**387.1**	387.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 387.1												
FY2023 Salary and Benefit Adjustment	SalAdj	**26.9**	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.9												
FY2023 GGU COLA & HI Increase	SalAdj	**39.2**	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 39.2												
Gov Amended Plus Total		**16,726.0**	14,934.4	0.0	1,038.5	753.1	0.0	0.0	0.0	115	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Add Seven Correctional Officer Positions to Support a New Booking Area at Hiland Mountain Correctional Center~~	~~Inc~~	~~**952.3**~~	~~829.8~~	~~0.0~~	~~87.5~~	~~35.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~7~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 952.3~~												
CC: Add Six Correctional Officer Positions to Support a New Booking Area at Hiland Mountain Correctional Center	Inc	**748.3**	652.0	0.0	68.8	27.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 748.3												
Change Fund Source from CSLFRF to 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) 90.7												
1269 CSLFRF (Fed) -90.7												
FY23 Final Op Budget Total		**16,522.0**	14,756.6	0.0	1,019.8	745.6	0.0	0.0	0.0	114	0	0
		* * * 22SupRPL * * *										
FY2022 Correctional Officers Salary Adjustment	Suppl	**175.9**	175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.9												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
22SupRPL Total		**175.9**	175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**12,969.5**	11,675.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF) 12,969.5												
FY22 Conference Committee Total		**12,969.5**	11,675.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**12,969.5**	11,675.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Funding to Lemon Creek Correctional Center to Meet Projected Personal Services Costs	TrOut	**-112.8**	-112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -112.8												
Transfer Funding to Palmer Correctional Center to Meet Projected Personal Services Costs	TrOut	**-227.2**	-227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -227.2												
FY22 Management Plan Total		**12,629.5**	11,335.2	31.5	652.6	610.2	0.0	0.0	0.0	89	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	**233.9**	233.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 233.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**30.1**	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.1												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-372.7**	-372.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -372.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	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												
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	**91.5**	74.8	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed) 91.5												
FY23 Adjusted Base Total		**12,631.4**	11,320.4	31.5	663.3	616.2	0.0	0.0	0.0	90	0	0

2022 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
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	Inc	**211.2**	175.0	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 211.2												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery 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) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
FY2023 Correctional Officers Salary Adjustment	SalAdj	**310.0**	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 310.0												
FY2023 Salary and Benefit Adjustment	SalAdj	**19.7**	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.7												
FY2023 GGU COLA & HI Increase	SalAdj	**34.3**	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.3												
Gov Amended Plus Total		**13,206.6**	11,859.4	31.5	682.9	632.8	0.0	0.0	0.0	92	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing~~	~~Inc~~	~~**211.2**~~	~~175.0~~	~~0.0~~	~~19.6~~	~~16.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 211.2~~												
CC: Add Two Criminal Justice Technician II Positions at 75% Funding to Support Booking and Property Staffing	Inc	**158.4**	122.2	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 158.4												
Change Fund Source from CSLFRF to 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) 91.5												
1269 CSLFRF (Fed) -91.5												
FY23 Final Op Budget Total		**13,153.8**	11,806.6	31.5	682.9	632.8	0.0	0.0	0.0	92	0	0
		* * * 22SupRPL * * *										
FY2022 Correctional Officers Salary Adjustment	Suppl	**156.2**	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 156.2												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
22SupRPL Total		**156.2**	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**43,814.4**	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
1004 Gen Fund (UGF) 18,814.4												
1271 ARPA Rev R (UGF) 25,000.0												
FY22 Conference Committee Total		**43,814.4**	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**43,814.4**	38,426.7	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Funding to Palmer Correctional Center to Meet Projected Personal Services Costs	TrOut	**-73.1**	-73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -73.1												
Transfer Funding to Wildwood Correctional Center to Meet Projected Personal Services Costs	TrOut	**-98.8**	-98.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -98.8												
FY22 Management Plan Total		**43,642.5**	38,254.8	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	**744.9**	744.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 744.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-30.9**	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30.9												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**133.6**	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 133.6												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**-22.8**	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-1,232.5**	-1,232.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,232.5												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**81.9**	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 81.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**43.1**	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.1												
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25,000.0												
1271 ARPA Rev R (UGF) -25,000.0												

2022 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
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total		**43,366.5**	37,978.8	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25,000.0												
1271 ARPA Rev R (UGF) 25,000.0												
FY2023 Correctional Officers Salary Adjustment	SalAdj	**987.9**	987.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 987.9												
FY2023 Salary and Benefit Adjustment	SalAdj	**90.3**	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 90.3												
FY2023 GGU COLA & HI Increase	SalAdj	**107.5**	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 107.5												
Gov Amended Plus Total		**44,552.2**	39,164.5	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**44,552.2**	39,164.5	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
		* * * 22SupRPL * * *										
FY2022 Correctional Officers Salary Adjustment	Suppl	**499.6**	499.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 499.6												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,000.0												
1271 ARPA Rev R (UGF) 15,000.0												
22SupRPL Total		**499.6**	499.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,119.2**	4,724.1	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF) 5,119.2												
FY22 Conference Committee Total		**5,119.2**	4,724.1	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,119.2**	4,724.1	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Funding to Wildwood Correctional Center to Meet Projected Personal Services Costs	TrOut	**-44.8**	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -44.8												
Transfer Funding to Yukon-Kuskokwim Correctional Center to Meet Projected Personal Services Costs	TrOut	**-89.4**	-89.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -89.4												
FY22 Management Plan Total		**4,985.0**	4,589.9	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	**88.0**	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 88.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**13.7**	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.7												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-149.6**	-149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -149.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	SalAdj	**9.8**	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.8												
FY23 Adjusted Base Total		**4,950.8**	4,555.7	27.5	162.9	204.7	0.0	0.0	0.0	36	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing	Inc	**103.1**	85.0	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 103.1												

2022 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Correctional Officers Salary Adjustment	SalAdj	**115.0**	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 115.0												
FY2023 Salary and Benefit Adjustment	SalAdj	**9.3**	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.3												
FY2023 GGU COLA & HI 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 Amended Plus Total		**5,191.0**	4,777.8	27.5	172.7	213.0	0.0	0.0	0.0	37	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**5,191.0**	4,777.8	27.5	172.7	213.0	0.0	0.0	0.0	37	0	0
		* * * 22SupRPL * * *										
FY2022 Correctional Officers Salary Adjustment	Suppl	**58.3**	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 58.3												
22SupRPL Total		**58.3**	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**11,288.9**	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
1004 Gen Fund (UGF) 10,785.7												
1007 I/A Rcpts (Other) 503.2												
FY22 Conference Committee Total		**11,288.9**	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**11,288.9**	9,694.6	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Funding from Fairbanks Correctional Center to Meet Projected Personal Services Costs	TrIn	**112.8**	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 112.8												
FY22 Management Plan Total		**11,401.7**	9,807.4	15.5	807.6	771.2	0.0	0.0	0.0	77	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	**183.8**	183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 183.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-9.0**	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.2												
1007 I/A Rcpts (Other) -0.8												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**25.9**	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.9												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-319.1**	-319.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -315.7												
1007 I/A Rcpts (Other) -3.4												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	SalAdj	**15.2**	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.2												
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	**83.7**	67.0	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed) 83.7												
FY23 Adjusted Base Total		**11,399.8**	9,788.8	15.5	818.3	777.2	0.0	0.0	0.0	78	0	0

2022 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
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	Inc	**216.6**	180.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 216.6												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery 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) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
FY2023 Correctional Officers Salary Adjustment	SalAdj	**242.2**	242.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 242.2												
FY2023 Salary and Benefit Adjustment	SalAdj	**24.1**	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 24.1												
FY2023 GGU COLA & HI Increase	SalAdj	**37.5**	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.6												
1007 I/A Rcpts (Other) 2.9												
Gov Amended Plus Total		**11,920.2**	10,273.0	15.5	837.9	793.8	0.0	0.0	0.0	80	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing~~	~~Inc~~	~~**216.6**~~	~~180.4~~	~~0.0~~	~~19.6~~	~~16.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 216.6~~												
CC: Add Two Criminal Justice Technician II Positions at 75% Funding to Support Booking and Property Staffing	Inc	**162.4**	126.2	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 162.4												
Change Fund Source from CSLFRF to 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) 83.7												
1269 CSLFRF (Fed) -83.7												
FY23 Final Op Budget Total		**11,866.0**	10,218.8	15.5	837.9	793.8	0.0	0.0	0.0	80	0	0
		* * * 22SupRPL * * *										
FY2022 Correctional Officers Salary Adjustment	Suppl	**122.9**	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 122.9												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,000.0												
1271 ARPA Rev R (UGF) 5,000.0												
22SupRPL Total		**122.9**	122.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
1004 Gen Fund (UGF) 7,013.3												
FY22 Conference Committee Total		7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 139.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.2												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-218.4	-218.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -218.4												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	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												
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	80.5	63.8	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed) 80.5												
FY23 Adjusted Base Total		7,044.7	6,635.4	0.0	154.5	254.8	0.0	0.0	0.0	49	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing	Inc	103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 103.0												
FY2023 Correctional Officers Salary Adjustment	SalAdj	182.1	182.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 182.1												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Salary and Benefit Adjustment	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												
FY2023 GGU COLA & HI Increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.0												
Gov Amended Plus Total		7,359.1	6,931.7	0.0	164.3	263.1	0.0	0.0	0.0	50	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Change Fund Source from CSLFRF to 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) 80.5												
1269 CSLFRF (Fed) -80.5												
FY23 Final Op Budget Total		7,359.1	6,931.7	0.0	164.3	263.1	0.0	0.0	0.0	50	0	0
		* * * 22SupRPL * * *										
FY2022 Correctional Officers Salary Adjustment	Suppl	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 92.5												
22SupRPL Total		92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**15,930.7**	11,197.3	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
1004 Gen Fund (UGF) 15,930.7												
FY22 Conference Committee Total		**15,930.7**	11,197.3	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**15,930.7**	11,197.3	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Funding from Fairbanks Correctional Center to Meet Projected Personal Services Costs	TrIn	**227.2**	227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 227.2												
Transfer Funding from Goose Creek Correctional Center to Meet Projected Personal Services Costs	TrIn	**73.1**	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 73.1												
Transfer Funding from Hiland Mountain Correctional Center to Meet Projected Personal Services Costs	TrIn	**29.0**	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 29.0												
FY22 Management Plan Total		**16,260.0**	11,526.6	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	**219.5**	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 219.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-9.5**	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.5												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**41.1**	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 41.1												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-369.7**	-369.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -369.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	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												
Transfer Funding from Anchorage Correctional Complex to Meet Projected Personal Services Costs	TrIn	**225.0**	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Transfer Funding from Anchorage Correctional Complex to Meet Projected Personal Services Costs (continued)												
1004 Gen Fund (UGF) 225.0												
FY23 Adjusted Base Total		**16,403.4**	11,670.0	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery 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) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
FY2023 Correctional Officers Salary Adjustment	SalAdj	**306.1**	306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 306.1												
FY2023 Salary and Benefit Adjustment	SalAdj	**31.6**	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.6												
FY2023 GGU COLA & HI Increase	SalAdj	**35.0**	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.0												
Gov Amended Plus Total		**16,776.1**	12,042.7	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery 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) -10,000.0~~												
~~1271 ARPA Rev R (UGF) 10,000.0~~												
FY23 Final Op Budget Total		**16,776.1**	12,042.7	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
		* * * 22SupRPL * * *										
FY2022 Correctional Officers Salary Adjustment	Suppl	**155.3**	155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 155.3												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
22SupRPL Total		**155.3**	155.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**25,749.2**	21,478.9	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
1004 Gen Fund (UGF) 25,749.2												
FY22 Conference Committee Total		**25,749.2**	21,478.9	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**25,749.2**	21,478.9	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Funding to Yukon Kuskokwim Correctional Center to Meet Projected Personal Services Costs	TrOut	**-785.4**	-785.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -785.4												
FY22 Management Plan Total		**24,963.8**	20,693.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	**407.4**	407.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 407.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**68.8**	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 68.8												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-660.5**	-660.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -660.5												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**45.4**	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**25.9**	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.9												
FY23 Adjusted Base Total		**24,829.0**	20,558.7	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery 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) -20,000.0												
1271 ARPA Rev R (UGF) 20,000.0												
FY2023 Salary and Benefit Adjustment	SalAdj	**49.0**	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 49.0												

2022 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Correctional Officers Salary Adjustment	SalAdj	**537.3**	537.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 537.3												
FY2023 GGU COLA & HI Increase	SalAdj	**45.5**	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.5												
Gov Amended Plus Total		**25,460.8**	21,190.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery 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) -20,000.0~~												
~~1271 ARPA Rev R (UGF) 20,000.0~~												
FY23 Final Op Budget Total		**25,460.8**	21,190.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
		* * * 22SupRPL * * *										
FY2022 Correctional Officers Salary Adjustment	Suppl	**277.9**	277.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 277.9												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20,000.0												
1271 ARPA Rev R (UGF) 20,000.0												
22SupRPL Total		**277.9**	277.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**16,287.6**	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF) 16,274.0												
1007 I/A Rcpts (Other) 13.6												
FY22 Conference Committee Total		**16,287.6**	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**16,287.6**	14,647.7	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Funding from Goose Creek Correctional Center to Meet Projected Personal Services Costs	TrIn	**98.8**	98.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 98.8												
Transfer Funding from Ketchikan Correctional Center to Meet Projected Personal Services Costs	TrIn	**44.8**	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.8												
FY22 Management Plan Total		**16,431.2**	14,791.3	17.7	737.1	885.1	0.0	0.0	0.0	118	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	**278.9**	278.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 278.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-481.0**	-481.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -481.0												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**40.5**	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 40.5												
FY2023 Salary and Benefit Adjustments	SalAdj	**21.2**	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.2												
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	**80.4**	63.7	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
1269 CSLFRF (Fed) 80.4												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total		**16,388.7**	14,732.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery 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) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
FY2023 Correctional Officers Salary Adjustment	SalAdj	**368.3**	368.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 368.3												
FY2023 Salary and Benefit Adjustment	SalAdj	**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												
FY2023 GGU COLA & HI 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) 42.9												
Gov Amended Plus Total		**16,843.7**	15,187.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Change Fund Source from CSLFRF to 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) 80.4												
1269 CSLFRF (Fed) -80.4												
FY23 Final Op Budget Total		**16,843.7**	15,187.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0
		* * * 22SupRPL * * *										
FY2022 Correctional Officers Salary Adjustment	Suppl	**186.8**	186.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 186.8												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
22SupRPL Total		**186.8**	186.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**9,160.8**	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
1004 Gen Fund (UGF) 9,100.8												
1007 I/A Rcpts (Other) 60.0												
FY22 Conference Committee Total		**9,160.8**	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**9,160.8**	7,888.5	44.1	371.4	856.8	0.0	0.0	0.0	44	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Five New Correctional Officer Positions to Support Facility	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Funding from Spring Creek Correctional Center to Meet Projected Personal Services Costs	TrIn	**785.4**	785.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 785.4												
Transfer Funding from Ketchikan Correctional Center to Meet Projected Personal Services Costs	TrIn	**89.4**	89.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 89.4												
FY22 Management Plan Total		**10,035.6**	8,763.3	44.1	371.4	856.8	0.0	0.0	0.0	49	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	**186.7**	186.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 186.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-5.2**	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.2												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**-2.6**	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-302.8**	-302.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -302.8												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	SalAdj	**17.2**	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.2												
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections	TrIn	**109.3**	92.6	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0

2022 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
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Transfer a Criminal Justice Technician II from the Office of the Commissioner for Offender DNA Collections (continued)												
1269 CSLFRF (Fed) 109.3												
FY23 Adjusted Base Total		**10,046.9**	8,757.9	44.1	382.1	862.8	0.0	0.0	0.0	50	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	Inc	**265.6**	229.4	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 265.6												
FY2023 Correctional Officers Salary Adjustment	SalAdj	**244.0**	244.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 244.0												
FY2023 Salary and Benefit Adjustment	SalAdj	**9.8**	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.8												
FY2023 GGU COLA & HI Increase	SalAdj	**26.6**	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.6												
Gov Amended Plus Total		**10,592.9**	9,267.7	44.1	401.7	879.4	0.0	0.0	0.0	52	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing~~	~~Inc~~	~~**265.6**~~	~~229.4~~	~~0.0~~	~~19.6~~	~~16.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 265.6~~												
CC: Add Two Criminal Justice Technician II Positions at 75% Funding to Support Booking and Property Staffing	Inc	**199.2**	163.0	0.0	19.6	16.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 199.2												
Change Fund Source from CSLFRF to 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) 109.3												
1269 CSLFRF (Fed) -109.3												
FY23 Final Op Budget Total		**10,526.5**	9,201.3	44.1	401.7	879.4	0.0	0.0	0.0	52	0	0
		* * * 22SupRPL * * *										
FY2022 Correctional Officers Salary Adjustment	Suppl	**122.3**	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 122.3												
22SupRPL Total		**122.3**	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,542.4**	3,930.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF) 4,542.4												
FY22 Conference Committee Total		**4,542.4**	3,930.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,542.4**	3,930.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Funding from Hiland Mountain Correctional Center to Meet Projected Personal Services Costs	TrIn	**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												
FY22 Management Plan Total		**4,565.4**	3,953.4	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Alaska Correctional Officers Association COLA Increase	SalAdj	**65.0**	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 65.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-129.3**	-129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -129.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**17.4**	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.4												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		**4,526.1**	3,914.1	0.0	211.7	400.3	0.0	0.0	0.0	29	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add One Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing	Inc	**103.0**	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 103.0												
FY2023 Correctional Officers Salary Adjustment	SalAdj	**84.3**	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 84.3												
FY2023 Salary and Benefit Adjustment	SalAdj	**18.8**	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Salary and Benefit Adjustment (continued)													
1004 Gen Fund (UGF)	18.8												
FY2023 GGU COLA & HI 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												
Gov Amended Plus Total			**4,744.7**	4,114.6	0.0	221.5	408.6	0.0	0.0	0.0	30	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**4,744.7**	4,114.6	0.0	221.5	408.6	0.0	0.0	0.0	30	0	0
			* * * 22SupRPL * * *										
FY2022 Correctional Officers Salary Adjustment		Suppl	**43.0**	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	43.0												
22SupRPL Total			**43.0**	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	798.9	554.4	76.0	125.5	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 50.0												
1004 Gen Fund (UGF) 748.9												
FY22 Conference Committee Total		798.9	554.4	76.0	125.5	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		798.9	554.4	76.0	125.5	43.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Adult Probation Officer 5 (20-?019) from Statewide Probation and Parole	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer 3 (20-6705) from Electronic Monitoring for Regional and Community Jail Oversight	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding from Statewide Probation & Parole to Meet Projected Personal Services Costs	TrIn	250.8	77.1	0.0	173.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.8												
Align Funding to Meet Anticipated Personal Services Expenditures	LIT	0.0	173.7	0.0	-173.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,049.7	805.2	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		1,024.1	779.6	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	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												
Gov Amended Plus Total		1,033.3	788.8	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,033.3	788.8	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Pre-Trial Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**11,108.7**	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF) 11,108.7												
FY22 Conference Committee Total		**11,108.7**	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**11,108.7**	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Adult Probation Officer 1/2 (20-6062) to Accommodate Pretrial Placements	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	447.7	0.0	-447.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**11,108.7**	8,875.5	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-53.9**	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -53.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-274.5**	-274.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -274.5												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		**10,800.6**	8,567.4	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**190.8**	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 190.8												
Gov Amended Plus Total		**10,991.4**	8,758.2	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**10,991.4**	8,758.2	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
		* * * 22SupRPL * * *										
Increase Authority to meet Pre-Trial Services Contractual Obligations	Suppl	**3,948.1**	0.0	0.0	3,948.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,948.1												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,000.0												
1271 ARPA Rev R (UGF) 5,000.0												
22SupRPL Total		**3,948.1**	0.0	0.0	3,948.1	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**18,764.9**	16,424.2	267.8	1,727.7	345.2	0.0	0.0	0.0	154	0	0
1004 Gen Fund (UGF) 18,764.9												
FY22 Conference Committee Total		**18,764.9**	16,424.2	267.8	1,727.7	345.2	0.0	0.0	0.0	154	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**18,764.9**	16,424.2	267.8	1,727.7	345.2	0.0	0.0	0.0	154	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Adult Probation Officer 5 (20-?019) to Probation and Parole Director's Office	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funding to Probation and Parole Director's Office to Meet Projected Personal Services Costs	TrOut	**-250.8**	-77.1	0.0	-173.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.8												
FY22 Management Plan Total		**18,514.1**	16,347.1	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-88.8**	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -88.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-511.7**	-511.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -511.7												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		**17,962.5**	15,795.5	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery 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) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
FY2023 GGU COLA & HI Increase	SalAdj	**312.4**	312.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 312.4												
Gov Amended Plus Total		**18,274.9**	16,107.9	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery 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) -10,000.0~~												
~~1271 ARPA Rev R (UGF) 10,000.0~~												
FY23 Final Op Budget Total		**18,274.9**	16,107.9	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0

2022 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
		* * * 22SupRPL * * *										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,000.0												
1271 ARPA Rev R (UGF) 15,000.0												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7,000.0												
FY22 Conference Committee Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
CC: Add Funding to Support the Continuation of the Regional and Community Jails Program	Inc	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												
FY23 Final Op Budget Total		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,971.9**	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 1,971.9												
FY22 Conference Committee Total		**1,971.9**	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,971.9**	1,820.6	70.9	47.2	33.2	0.0	0.0	0.0	12	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-236.4	0.0	236.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Admin Assistant 1 (20-5505) to Administrative Services in Administration and Support for Staffing Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		**1,971.9**	1,584.2	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-47.1**	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -47.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**2.6**	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
FY23 Adjusted Base Total		**1,920.6**	1,532.9	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	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												
Gov Amended Plus Total		**1,946.3**	1,558.6	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,946.3**	1,558.6	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Community Residential Centers
Allocation: Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15,648.3												
1005 GF/Prgm (DGF) 1,339.1												
1246 RcdvsmFund (DGF) 1,000.0												
FY22 Conference Committee Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery 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) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
Gov Amended Plus Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery 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) -10,000.0~~												
~~1271 ARPA Rev R (UGF) 10,000.0~~												
FY23 Final Op Budget Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
		* * * 22SupRPL * * *										
Increase Authority to meet Community Residential Center Bed Contractual Obligations	Suppl	2,654.9	0.0	0.0	2,654.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,654.9												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
22SupRPL Total		2,654.9	0.0	0.0	2,654.9	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,302.9**	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF) 2,035.0												
1005 GF/Prgm (DGF) 267.9												
FY22 Conference Committee Total		**2,302.9**	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,302.9**	2,021.6	0.0	130.2	151.1	0.0	0.0	0.0	18	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Funding with Anticipated Contractual Expenditures	LIT	**0.0**	-497.0	0.0	497.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Tech 3 (20-7213) to Administrative Services in Admin and Support for Contract Jail Coordination	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Research Analyst 2 (20-7208) to Research and Records in Administration and Support for Recidivism Reporting	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer 3 (20-6705) to Probation and Parole Director's Office in Population Management	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		**2,302.9**	1,524.6	0.0	627.2	151.1	0.0	0.0	0.0	15	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-9.1**	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.2												
1005 GF/Prgm (DGF) -1.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-47.0**	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -39.1												
1005 GF/Prgm (DGF) -7.9												
FY2023 Salary and Benefit Adjustments	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												
Transfer Authority to Meet Personal Services Projected Expenditures	LIT	**0.0**	17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**2,250.0**	1,489.0	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**31.7**	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.1												
1005 GF/Prgm (DGF) 5.6												
Gov Amended Plus Total		**2,281.7**	1,520.7	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,281.7**	1,520.7	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0
		* * * 22SupRPL * * *										
Increase Authority to meet GPS Tracking for Community Residential Center Placements	Suppl	**314.1**	0.0	0.0	314.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 314.1												
22SupRPL Total		**314.1**	0.0	0.0	314.1	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 1,075.6												
FY22 Conference Committee Total		1,075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,075.6	951.2	10.7	100.5	13.2	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-32.2	0.0	32.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,075.6	919.0	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-28.4	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -28.4												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		1,046.9	890.3	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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 Amended Plus Total		1,060.0	903.4	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,060.0	903.4	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**69,211.3**	27,625.1	303.0	27,669.7	13,613.5	0.0	0.0	0.0	166	0	0
1004 Gen Fund (UGF) 31,910.3												
1005 GF/Prgm (DGF) 85.0												
1171 Rest Just (Other) 7,871.1												
1246 RcdvsmFund (DGF) 4,344.9												
1271 ARPA Rev R (UGF) 25,000.0												
FY22 Conference Committee Total		**69,211.3**	27,625.1	303.0	27,669.7	13,613.5	0.0	0.0	0.0	166	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**69,211.3**	27,625.1	303.0	27,669.7	13,613.5	0.0	0.0	0.0	166	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Mental Health Clinician 3 (20-#182) to Behavioral Health Care for Staffing Support	TrOut	**-134.8**	-134.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -134.8												
Add Three Dental Staffing Positions to Provide Expanded Statewide Dental Services to Inmates	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY22 Management Plan Total		**69,076.5**	27,490.3	303.0	27,669.7	13,613.5	0.0	0.0	0.0	168	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**-8.5**	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.5												
1171 Rest Just (Other) -3.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**-1.4**	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.8												
1171 Rest Just (Other) -0.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-175.9**	-175.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -129.3												
1171 Rest Just (Other) -46.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-911.7**	-911.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -652.0												
1171 Rest Just (Other) -259.7												
FY2023 Salary and Benefit Adjustments	SalAdj	**29.8**	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.2												
1171 Rest Just (Other) 10.6												
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25,000.0												
1271 ARPA Rev R (UGF) -25,000.0												
FY23 Adjusted Base Total		**68,008.8**	26,422.6	303.0	27,669.7	13,613.5	0.0	0.0	0.0	168	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Two Correctional Nurse Positions & One Mental Health Clinician for a New Booking Area at Hiland Mountain CC	Inc	**476.0**	423.5	0.0	37.5	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 476.0												
Replace Restorative Justice Funding Due to Reduced Availability of the Formula-Driven Fund 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) 391.5												
1171 Rest Just (Other) -391.5												
Replace Recidivism Reduction Funding to Match Revenue Projections	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 837.5												
1246 RcdvsmFund (DGF) -837.5												
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25,000.0												
1271 ARPA Rev R (UGF) 25,000.0												
FY2023 GGU COLA & HI Increase	SalAdj	**617.4**	617.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 617.4												
Gov Amended Plus Total		**69,102.2**	27,463.5	303.0	27,707.2	13,628.5	0.0	0.0	0.0	171	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement~~	~~FndChg~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -25,000.0~~												
~~1271 ARPA Rev R (UGF) 25,000.0~~												
One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11,600.0												
1271 ARPA Rev R (UGF) 11,600.0												
FY23 Final Op Budget Total		**69,102.2**	27,463.5	303.0	27,707.2	13,628.5	0.0	0.0	0.0	171	0	0
		* * * 22SupRPL * * *										
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	**-1,837.5**	0.0	0.0	-1,837.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,837.5												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25,000.0												
1271 ARPA Rev R (UGF) 25,000.0												
22SupRPL Total		**-1,837.5**	0.0	0.0	-1,837.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**10,564.2**	7,816.2	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	0
1004 Gen Fund (UGF) 3,149.6												
1007 I/A Rcpts (Other) 193.6												
1037 GF/MH (UGF) 6,906.0												
1092 MHTAAR (Other) 315.0												
FY22 Conference Committee Total		**10,564.2**	7,816.2	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**10,564.2**	7,816.2	25.0	1,980.0	743.0	0.0	0.0	0.0	53	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Mental Health Clinician 3 (20-#182) from Physical Health Care for Staffing Support	TrIn	**134.8**	134.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 134.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-190.5	0.0	190.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**10,699.0**	7,760.5	25.0	2,170.5	743.0	0.0	0.0	0.0	54	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse MH Trust: Training for Department of Corrections Mental Health Staff	OTI	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -25.0												
Reverse MH Trust: Implement APIC Discharge Planning Model in Department of Corrections	OTI	**-290.0**	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -290.0												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**-3.3**	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -3.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7												
1037 GF/MH (UGF) 1.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-39.1**	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.4												
1007 I/A Rcpts (Other) -0.7												
1037 GF/MH (UGF) -29.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-255.3**	-255.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -53.3												
1007 I/A Rcpts (Other) -3.0												
1037 GF/MH (UGF) -199.0												
FY2023 Salary and Benefit Adjustments	SalAdj	**18.6**	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.1												
1037 GF/MH (UGF) 14.5												
MH Trust: Implement APIC Discharge Planning Model in Department of Corrections	IncT	**290.0**	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
MH Trust: Implement APIC Discharge Planning Model in Department of Corrections (continued)												
1092 MHTAAR (Other) 290.0												
MH Trust: Training for Department of Corrections Mental Health Staff	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 25.0												
FY23 Adjusted Base Total		10,421.9	7,483.4	25.0	2,170.5	743.0	0.0	0.0	0.0	54	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Six Clinical Health Care Positions and Funding for a New Mental Health Unit at Hiland Mountain Correctional Center	Inc	1,008.3	903.3	0.0	75.0	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,008.3												
FY2023 GGU COLA & HI Increase	SalAdj	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 54.4												
1007 I/A Rcpts (Other) 2.7												
1037 GF/MH (UGF) 103.8												
Gov Amended Plus Total		11,591.1	8,547.6	25.0	2,245.5	773.0	0.0	0.0	0.0	60	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		11,591.1	8,547.6	25.0	2,245.5	773.0	0.0	0.0	0.0	60	0	0
		* * * 22SupRPL * * *										
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
1037 GF/MH (UGF) -100.0												
22SupRPL Total		-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	5,697.8	368.8	10.0	5,309.5	9.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed) 150.0												
1004 Gen Fund (UGF) 1,729.5												
1007 I/A Rcpts (Other) 70.8												
1037 GF/MH (UGF) 1,643.9												
1246 RcdvsmFund (DGF) 2,103.6												
FY22 Conference Committee Total		5,697.8	368.8	10.0	5,309.5	9.5	0.0	0.0	0.0	3	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		5,697.8	368.8	10.0	5,309.5	9.5	0.0	0.0	0.0	3	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		5,697.8	354.9	10.0	5,323.4	9.5	0.0	0.0	0.0	3	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
1246 RcdvsmFund (DGF) -0.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.7												
1246 RcdvsmFund (DGF) -2.5												
FY2023 Salary and Benefit Adjustments	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												
Transfer Authority to Meet Personal Services Projected Expenditures	LIT	0.0	6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		5,686.7	350.1	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Replace Recidivism Reduction Funding to Match Revenue Projections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,100.5												
1246 RcdvsmFund (DGF) -2,100.5												
FY2023 GGU COLA & HI 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) 5.3												
Gov Amended Plus Total		5,692.0	355.4	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		5,692.0	355.4	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0
		* * * 22SupRPL * * *										
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-1,239.0	0.0	0.0	-1,239.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -799.0												
1037 GF/MH (UGF) -310.0												

Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 22SupRPL * * * (continued)										
Transfer to Institutional Director's Office to Meet Operational Needs (continued)												
1246 RcdvsmFund (DGF) -130.0												
22SupRPL Total		**-1,239.0**	0.0	0.0	-1,239.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,036.4	633.8	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 1,036.4												
1246 RcdvsmFund (DGF) 2,000.0												
FY22 Conference Committee Total		3,036.4	633.8	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,036.4	633.8	10.0	2,380.6	12.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-10.8	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,036.4	623.0	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		3,013.5	600.1	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	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												
Gov Amended Plus Total		3,026.1	612.7	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,026.1	612.7	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
		* * * 22SupRPL * * *										
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-196.5	0.0	0.0	-196.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -116.5												
1246 RcdvsmFund (DGF) -80.0												
22SupRPL Total		-196.5	0.0	0.0	-196.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) 175.0												
FY22 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**784.7**	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 784.7												
FY22 Conference Committee Total		**784.7**	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**784.7**	616.9	20.0	117.8	30.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-32.1	0.0	32.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**784.7**	584.8	20.0	149.9	30.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
Transfer Authority to Meet Personal Services Projected Expenditures	LIT	**0.0**	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**764.3**	582.5	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.6												
Gov Amended Plus Total		**774.9**	593.1	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**774.9**	593.1	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 20.0												
1007 I/A Rcpts (Other) 156.3												
1246 RcdvsmFund (DGF) 815.2												
FY22 Conference Committee Total		991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		991.5	351.6	25.0	466.7	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-40.4	0.0	40.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		991.5	311.2	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) -2.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) -9.8												
FY23 Adjusted Base Total		979.3	299.0	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.1												
Gov Amended Plus Total		987.4	307.1	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		987.4	307.1	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
		* * * 22SupRPL * * *										
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-97.0	0.0	0.0	-97.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) -97.0												
22SupRPL Total		-97.0	0.0	0.0	-97.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) 606.0												
FY22 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * 22SupRPL * * *										
Transfer to Institutional Director's Office to Meet Operational Needs	Suppl	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) -30.0												
22SupRPL Total		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,504.9**	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0												
1004 Gen Fund (UGF) 3.6												
1246 RcdvsmFund (DGF) 501.3												
FY22 Conference Committee Total		**1,504.9**	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,504.9**	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,504.9**	75.9	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) 0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF) -2.5												
FY23 Adjusted Base Total		**1,502.6**	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**1,502.6**	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,502.6**	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11,662.6												
FY22 Conference Committee Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
		* * * 22SupRPL * * *										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,000.0												
1271 ARPA Rev R (UGF) 5,000.0												
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change		RateAdj	**7.1**	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.3												
1004 Gen Fund (UGF)	6.3												
1005 GF/Prgm (DGF)	0.1												
1171 Rest Just (Other)	0.2												
1246 RcdvsmFund (DGF)	0.2												
FY2023 Human Resources Rate Adjusted Base Change		RateAdj	**132.5**	0.0	0.0	132.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	7.0												
1004 Gen Fund (UGF)	119.9												
1005 GF/Prgm (DGF)	1.2												
1007 I/A Rcpts (Other)	0.2												
1171 Rest Just (Other)	4.0												
1246 RcdvsmFund (DGF)	0.2												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change		RateAdj	**54.7**	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	2.9												
1004 Gen Fund (UGF)	49.5												
1005 GF/Prgm (DGF)	0.5												
1007 I/A Rcpts (Other)	0.1												
1171 Rest Just (Other)	1.6												
1246 RcdvsmFund (DGF)	0.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base		RateAdj	**-58.8**	0.0	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-2.5												
1004 Gen Fund (UGF)	-52.3												
1005 GF/Prgm (DGF)	-0.9												
1007 I/A Rcpts (Other)	-0.2												
1171 Rest Just (Other)	-1.2												
1246 RcdvsmFund (DGF)	-1.7												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change		RateAdj	**39.6**	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.7												
1004 Gen Fund (UGF)	35.2												
1005 GF/Prgm (DGF)	0.6												
1007 I/A Rcpts (Other)	0.2												
1171 Rest Just (Other)	0.8												
1246 RcdvsmFund (DGF)	1.1												
FY23 Adjusted Base Total			**175.1**	0.0	0.0	175.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases		RateAdj	**126.8**	0.0	0.0	126.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	5.3												
1004 Gen Fund (UGF)	112.9												
1005 GF/Prgm (DGF)	1.8												
1007 I/A Rcpts (Other)	0.5												
1171 Rest Just (Other)	2.6												
1246 RcdvsmFund (DGF)	3.7												

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Human Resources Rate AspireAlaska		RateAdj	68.5	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	3.6												
1004 Gen Fund (UGF)	62.0												
1005 GF/Prgm (DGF)	0.6												
1007 I/A Rcpts (Other)	0.1												
1171 Rest Just (Other)	2.1												
1246 RcdvsmFund (DGF)	0.1												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase		RateAdj	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	8.3												
1004 Gen Fund (UGF)	141.8												
1005 GF/Prgm (DGF)	1.4												
1007 I/A Rcpts (Other)	0.3												
1171 Rest Just (Other)	4.7												
1246 RcdvsmFund (DGF)	0.3												
FY2023 Office of Information Technology Core Services Rate Software Increases		RateAdj	347.5	0.0	0.0	347.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	18.4												
1004 Gen Fund (UGF)	314.3												
1005 GF/Prgm (DGF)	3.2												
1007 I/A Rcpts (Other)	0.7												
1171 Rest Just (Other)	10.3												
1246 RcdvsmFund (DGF)	0.6												
FY2023 Office of Information Technology Mainframe Increases		RateAdj	-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												
Gov Amended Plus Total			873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**20,791.0**	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
	1043 Impact Aid (Fed) 20,791.0												
L	FY22 Conference Committee	LangCC	**1,193,475.2**	0.0	0.0	0.0	0.0	0.0	1,193,475.2	0.0	0	0	0
	1004 Gen Fund (UGF) 1,162,308.5												
	1066 Pub School (Other) 31,166.7												
	FY22 Conference Committee Total		**1,214,266.2**	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**1,214,266.2**	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**1,214,266.2**	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		**1,214,266.2**	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Foundation Program Expenditures from Public Education Fund	OTI	**-1,193,475.2**	0.0	0.0	0.0	0.0	0.0	-1,193,475.2	0.0	0	0	0
	1004 Gen Fund (UGF) -1,162,308.5												
	1066 Pub School (Other) -31,166.7												
L	Sec 78(h)(1)-(2), HB 281 FY2023 Estimated Foundation Program Expenditures from Public Education Fund	MisAdj	**1,174,560.7**	0.0	0.0	0.0	0.0	0.0	1,174,560.7	0.0	0	0	0
	1004 Gen Fund (UGF) 1,143,271.8												
	1066 Pub School (Other) 31,288.9												
	Gov Amended Plus Total		**1,195,351.7**	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**1,195,351.7**	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**71,435.9**	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
	1004 Gen Fund (UGF) 71,435.9												
	FY22 Conference Committee Total		**71,435.9**	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**71,435.9**	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**71,435.9**	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		**71,435.9**	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Pupil Transportation Expenditures from Public Education Fund	OTI	**-71,435.9**	0.0	0.0	0.0	0.0	0.0	-71,435.9	0.0	0	0	0
	1004 Gen Fund (UGF) -71,435.9												
L	Sec 78(i), HB 281 FY2023 Pupil Transportation Expenditures from Public Education Fund	MisAdj	**71,803.0**	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
	1004 Gen Fund (UGF) 71,803.0												
	Gov Amended Plus Total		**71,803.0**	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**71,803.0**	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
	1108 Stat Desig (Other) 550.0												
	FY22 Conference Committee Total		550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	OTI	-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
	1108 Stat Desig (Other) -550.0												
L	Sec 65(a), HB 281 FY2023 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	IncM	426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
	1108 Stat Desig (Other) 426.1												
	Gov Amended Plus Total		426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 65(f), HB 281 CC: $57 Million Additional Foundation Funding	Inc	57,000.0	0.0	0.0	0.0	0.0	0.0	57,000.0	0.0	0	0	0
	1004 Gen Fund (UGF) 57,000.0												
	FY23 Final Op Budget Total		57,426.1	0.0	0.0	0.0	0.0	0.0	57,426.1	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Residential Schools Program

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
	1004 Gen Fund (UGF) 8,307.8												
	FY22 Conference Committee Total		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Increment for the Lower Yukon School District's Career and Technical Education Residential Program	Inc	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
	1004 Gen Fund (UGF) 228.0												
	Gov Amended Plus Total		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 65(e), HB 281 Increase Funding to Residential Schools Using Same Ratio Under AS 14.16.200	Inc	4,267.9	0.0	0.0	0.0	0.0	0.0	4,267.9	0.0	0	0	0
	1004 Gen Fund (UGF) 4,267.9												
L	Sec 65(e), HB 281 Residential Schools Boarding Stipends	Veto	-2,134.0	0.0	0.0	0.0	0.0	0.0	-2,134.0	0.0	0	0	0
	1004 Gen Fund (UGF) -2,134.0												
	FY23 Final Op Budget Total		10,669.7	0.0	0.0	0.0	0.0	0.0	10,669.7	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 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												
FY22 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 FY22 Conference Committee to FY22 Authorized * * *										
FY22 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 FY22 Authorized to FY22 Management Plan * * *										
FY22 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 FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 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 FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus 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 Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,539.0	0.0	0.0	0.0	0.0	0.0	3,539.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,539.0												
FY22 Conference Committee Total		3,539.0	0.0	0.0	0.0	0.0	0.0	3,539.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Extend Special Education Service Agency Ch12 SLA2021 (SB19) (Sec2 Ch1 SSSLA2021 P42 L17 (HB69))	FisNot22	533.5	0.0	0.0	0.0	0.0	0.0	533.5	0.0	0	0	0
1004 Gen Fund (UGF) 533.5												
FY22 Authorized Total		4,072.5	0.0	0.0	0.0	0.0	0.0	4,072.5	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		4,072.5	0.0	0.0	0.0	0.0	0.0	4,072.5	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		4,072.5	0.0	0.0	0.0	0.0	0.0	4,072.5	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Decrease Authority to Reflect Special Education Service Agency Calculation	Dec	-2.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
Gov Amended Plus Total		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,061.0	803.6	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1
1004 Gen Fund (UGF) 828.6												
1007 I/A Rcpts (Other) 232.4												
FY22 Conference Committee Total		1,061.0	803.6	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,061.0	803.6	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-23.0	26.1	-3.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,061.0	780.6	75.6	193.5	11.3	0.0	0.0	0.0	5	0	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.1												
1007 I/A Rcpts (Other) 0.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	0.0	-17.0	-3.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,054.9	794.5	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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 Amended Plus Total		1,058.1	797.7	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,058.1	797.7	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,084.4**	1,331.6	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed) 145.0												
1004 Gen Fund (UGF) 1,008.8												
1007 I/A Rcpts (Other) 930.6												
FY22 Conference Committee Total		**2,084.4**	1,331.6	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,084.4**	1,331.6	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Procurement Staff from Department of Administration for Procurement Consolidation Reversal	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	206.7	2.4	-209.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**2,084.4**	1,538.3	2.4	528.7	15.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.9**	2.9	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) 1.4												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1007 I/A Rcpts (Other) -0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-50.9**	-50.9	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) -29.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**3.1**	3.1	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) 1.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	33.0	0.0	-24.5	-8.5	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**2,041.1**	1,528.0	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 13.2												
1007 I/A Rcpts (Other) 11.6												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	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												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Gov Amended Plus Total		**2,069.7**	1,556.6	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,069.7**	1,556.6	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Information Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,052.3**	427.9	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 391.8												
1007 I/A Rcpts (Other) 660.5												
FY22 Conference Committee Total		**1,052.3**	427.9	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,052.3**	427.9	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,052.3**	447.9	0.0	547.2	51.2	6.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) -0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-14.4**	-14.4	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) -10.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**1,037.6**	446.5	0.0	533.9	51.2	6.0	0.0	0.0	4	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add a Data Processing Manager for Information Technology Project Management and Oversight	Inc	**149.7**	149.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 149.7												
FY2023 GGU COLA & HI Increase	SalAdj	**11.8**	11.8	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) 8.4												
Gov Amended Plus Total		**1,199.1**	608.0	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,199.1**	608.0	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: School Finance & Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,589.3	1,693.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 2,589.3												
FY22 Conference Committee Total		2,589.3	1,693.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,589.3	1,693.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	12.2	-6.2	0.0	-6.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,589.3	1,693.6	41.4	848.3	6.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-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												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	0.0	28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,539.3	1,671.6	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	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												
Gov Amended Plus Total		2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
		* * * 22SupRPL * * *										
Legal Services Cost for Impact Aid Program Federal Case	Suppl	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 180.0												
22SupRPL Total		180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**77,166.2**	1,252.5	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts (Fed) 76,568.9												
1003 GF/Match (UGF) 78.9												
1004 Gen Fund (UGF) 15.7												
1014 Donat Comm (Fed) 502.7												
FY22 Conference Committee Total		**77,166.2**	1,252.5	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**77,166.2**	1,252.5	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	29.0	11.6	-40.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**77,166.2**	1,281.5	51.5	4,469.9	30.0	0.0	71,333.3	0.0	10	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.4												
1003 GF/Match (UGF) 0.4												
1004 Gen Fund (UGF) 0.1												
1014 Donat Comm (Fed) 1.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.5												
1014 Donat Comm (Fed) -0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-41.9**	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -33.1												
1003 GF/Match (UGF) -2.1												
1004 Gen Fund (UGF) -0.4												
1014 Donat Comm (Fed) -6.3												
FY2023 Salary and Benefit Adjustments	SalAdj	**3.0**	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.6												
1003 GF/Match (UGF) 0.5												
1004 Gen Fund (UGF) 0.1												
1014 Donat Comm (Fed) 0.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**77,129.6**	1,260.5	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 21.9												
1003 GF/Match (UGF) 0.1												
1014 Donat Comm (Fed) 2.6												
Gov Amended Plus Total		**77,154.2**	1,285.1	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**77,154.2**	1,285.1	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Student and School Achievement

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**152,480.6**	5,762.4	66.2	11,869.2	307.8	5.0	134,470.0	0.0	44	0	0
	1002 Fed Rcpts (Fed) 145,117.7												
	1003 GF/Match (UGF) 279.6												
	1004 Gen Fund (UGF) 4,765.3												
	1007 I/A Rcpts (Other) 1,149.4												
	1037 GF/MH (UGF) 427.8												
	1092 MHTAAR (Other) 200.0												
	1108 Stat Desig (Other) 50.0												
	1151 VoTech Ed (DGF) 490.8												
L	FY22 Conference Committee	LangCC	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		**152,480.6**	5,762.4	66.2	11,869.2	307.8	5.0	134,470.0	0.0	44	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	CarryFwd	**358,707.0**	0.0	0.0	0.0	0.0	0.0	358,707.0	0.0	0	0	0
	1265 COVID Fed (Fed) 358,707.0												
L	Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	MultiYr	**9,266.7**	0.0	0.0	0.0	0.0	0.0	9,266.7	0.0	0	0	0
	1265 COVID Fed (Fed) 9,266.7												
L	American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-24)	CarryFwd	**5,793.0**	0.0	0.0	0.0	0.0	0.0	5,793.0	0.0	0	0	0
	1265 COVID Fed (Fed) 5,793.0												
L	American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-22)	CarryFwd	**2,349.7**	0.0	0.0	0.0	0.0	0.0	2,349.7	0.0	0	0	0
	1265 COVID Fed (Fed) 2,349.7												
	Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg41 L30 (HB69))	FisNot22	**-27.4**	0.0	0.0	0.0	0.0	0.0	-27.4	0.0	0	0	0
	1151 VoTech Ed (DGF) -27.4												
	FY22 Authorized Total		**528,569.6**	5,762.4	66.2	11,869.2	307.8	5.0	510,559.0	0.0	44	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Delete Full-time Vacant Education Policy Coordinator (05-T031) Position No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Align Authority with Anticipated Expenditures	LIT	**0.0**	-226.7	232.7	-6.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		**528,569.6**	5,535.7	298.9	11,863.2	307.8	5.0	510,559.0	0.0	43	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	OTI	**-358,707.0**	0.0	0.0	0.0	0.0	0.0	-358,707.0	0.0	0	0	0
	1265 COVID Fed (Fed) -358,707.0												
L	American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reverse Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	OTI	**-9,266.7**	0.0	0.0	0.0	0.0	0.0	-9,266.7	0.0	0	0	0
	1265 COVID Fed (Fed) -9,266.7												

Appropriation: Education Support and Admin Services
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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
L	Sec. 12, HB 3003 Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reverse American Rescue Plan Act for Emergency Asst -Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-FY24)	OTI	**-5,793.0**	0.0	0.0	0.0	0.0	0.0	-5,793.0	0.0	0	0	0
	1265 COVID Fed (Fed) -5,793.0												
L	American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reverse American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-22)	OTI	**-2,349.7**	0.0	0.0	0.0	0.0	0.0	-2,349.7	0.0	0	0	0
	1265 COVID Fed (Fed) -2,349.7												
	Reverse Comprehensive Literacy State Development Federal Grant (FY21-FY25)	OTI	**-3,945.9**	-124.5	0.0	0.0	0.0	0.0	-3,821.4	0.0	-1	0	0
	1002 Fed Rcpts (Fed) -3,945.9												
	Comprehensive Literacy State Development Federal Grant (FY21-FY25)	IncT	**3,945.9**	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
	1002 Fed Rcpts (Fed) 3,945.9												
	Reverse MH Trust: Rural Student Behavioral Health Counseling	OTI	**-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: Rural Student Behavioral Health Counseling (FY22-FY25)	IncT	**150.0**	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
	1092 MHTAAR (Other) 150.0												
	Reverse MH Trust: Alaska Autism Resource Center	OTI	**-50.0**	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
	1092 MHTAAR (Other) -50.0												
	Reverse MH Trust: Alaska Autism Resource Center	OTI	**-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												
	MH Trust: Alaska Autism Resource Center (FY22-FY23)	IncT	**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												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**4.4**	4.4	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) 4.3												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**9.3**	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 3.2												
	1003 GF/Match (UGF) 0.3												
	1004 Gen Fund (UGF) 5.8												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
	1003 GF/Match (UGF) -0.1												
	1004 Gen Fund (UGF) -0.6												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-89.2**	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -47.1												

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
	1003 GF/Match (UGF) -5.0												
	1004 Gen Fund (UGF) -36.2												
	1007 I/A Rcpts (Other) -0.9												
	FY2023 Salary and Benefit Adjustments	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												
	1003 GF/Match (UGF) 0.3												
	1004 Gen Fund (UGF) 5.4												
	Transfer Education Specialist 2 (05-1804) from Early Learning Coordination	TrIn	**123.6**	123.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1002 Fed Rcpts (Fed) 123.6												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	68.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		**152,457.3**	5,657.8	298.9	11,795.2	307.8	5.0	134,392.6	0.0	44	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Reduce Duplicate Memberships and Subscriptions	Dec	**-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												
L	Reverse: Sec 59(b), HB 69 US Department of Education Multi-Year Federal Grant Authority	OTI	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 65(b), HB 281 FY23 US Department of Education Multi-Year Federal Grant Authority	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Correct Alaska Technical and Vocational Education Program Funding Available	Inc	**6.4**	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF) 6.4												
	FY2023 GGU COLA & HI Increase	SalAdj	**112.6**	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 84.0												
	1003 GF/Match (UGF) 5.7												
	1004 Gen Fund (UGF) 20.3												
	1007 I/A Rcpts (Other) 2.6												
	Gov Amended Plus Total		**152,561.3**	5,770.4	298.9	11,786.6	307.8	5.0	134,392.6	0.0	44	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	Two Temporary Grant Administrator Positions to Assist Rural School Districts (FY23-FY24)	IncT	**262.9**	262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
	1004 Gen Fund (UGF) 262.9												
	One-Time Costs for Two Temporary Grant Adminstrators	IncOTI	**10.0**	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 10.0												
	Correct Alaska Technical and Vocational Education Program Funding	Inc	**78.4**	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF) 78.4												
	Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	FisNot	**801.8**	594.0	6.0	176.8	25.0	0.0	0.0	0.0	8	0	0
	1004 Gen Fund (UGF) 801.8												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
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 Amended Plus to FY23 Final Op Budget * * * (continued)										
Two Temporary Grant Adminstrator Positions to Assist Rural School Districts (FY2023-FY2024)	Veto	-262.9	-262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF) -262.9												
One-time Costs for Two Temporary Grant Administrators	Veto	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.0												
FY23 Final Op Budget Total		**153,441.5**	6,364.4	304.9	12,041.8	332.8	5.0	134,392.6	0.0	52	0	0
		* * * FY23 Enacted Bills * * *										
Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	FisNot	801.8	594.0	6.0	176.8	25.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 801.8												
FY23 Enacted Bills Total		801.8	594.0	6.0	176.8	25.0	0.0	0.0	0.0	8	0	0
* *		* * * 22SupRPL * * *										
Correct Alaska Technical and Vocational Education Program Funding	Suppl	78.4	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 78.4												
22SupRPL Total		78.4	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: State System of Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,011.8**	647.9	0.4	1,093.5	10.0	0.0	260.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 150.0												
1004 Gen Fund (UGF) 1,861.8												
FY22 Conference Committee Total		**2,011.8**	647.9	0.4	1,093.5	10.0	0.0	260.0	0.0	6	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Delete Education Associate II Position (05-1809) and Authority No Longer Needed	Veto	**-109.2**	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -109.2												
FY22 Authorized Total		**1,902.6**	538.7	0.4	1,093.5	10.0	0.0	260.0	0.0	5	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	56.5	-0.2	-56.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,902.6**	595.2	0.2	1,037.2	10.0	0.0	260.0	0.0	5	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-8.1**	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.1												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**1,898.4**	624.0	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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												
Gov Amended Plus Total		**1,906.9**	632.5	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,906.9**	632.5	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF) 969.6												
FY22 Conference Committee Total		969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-171.0	1.1	169.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		969.6	552.0	4.5	403.1	10.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -14.1												
FY2023 Salary and Benefit Adjustments	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.9												
Align Authority with Anticipated Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		957.0	544.4	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 11.6												
Gov Amended Plus Total		968.6	556.0	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Ch. 73, SLA 2022 (HB 19) LIMITED TEACHER CERTIFICATES; LANGUAGES	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0												
Ch. 69, SLA 2022 (SB 20) OUT OF STATE TEACHER RECIPROCITY	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0												
FY23 Final Op Budget Total		980.6	556.0	4.5	410.1	10.0	0.0	0.0	0.0	5	0	0
		* * * FY23 Enacted Bills * * *										
Ch. 73, SLA 2022 (HB 19) LIMITED TEACHER CERTIFICATES; LANGUAGES	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0												
Ch. 69, SLA 2022 (SB 20) OUT OF STATE TEACHER RECIPROCITY	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY23 Enacted Bills * * * (continued)										
FY23 Enacted Bills Total		12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Early Learning Coordination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0
1002 Fed Rcpts (Fed) 199.7												
1004 Gen Fund (UGF) 8,139.1												
FY22 Conference Committee Total		8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.7	-1.2	10.2	-9.7	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		8,338.8	244.0	5.2	229.0	11.1	0.0	7,849.5	0.0	2	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
Transfer Education Specialist 2 (05-1804) to Student and School Achievement as Special Education Program Manager	TrOut	-123.6	-123.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -123.6												
Align Authority with Anticipated Expenditures	LIT	0.0	7.0	4.7	-11.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		8,215.0	127.2	9.9	217.3	11.1	0.0	7,849.5	0.0	1	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 2.1												
1004 Gen Fund (UGF) 1.4												
Gov Amended Plus Total		8,218.5	130.7	9.9	217.3	11.1	0.0	7,849.5	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	FisNot	385.6	326.8	0.0	43.8	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 385.6												
FY23 Final Op Budget Total		8,604.1	457.5	9.9	261.1	26.1	0.0	7,849.5	0.0	4	0	0
		* * * FY23 Enacted Bills * * *										
Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	FisNot	385.6	326.8	0.0	43.8	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 385.6												
FY23 Enacted Bills Total		385.6	326.8	0.0	43.8	15.0	0.0	0.0	0.0	3	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Pre-Kindergarten Grants

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**3,200.0**	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
	1004 Gen Fund (UGF) 3,200.0												
L	FY22 Conference Committee	LangCC	**2,500.0**	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,500.0												
	FY22 Conference Committee Total		**5,700.0**	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Remove Additional Authority for Pre-Kindergarten Grants (FY22-FY23)	Veto	**-2,500.0**	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
	1004 Gen Fund (UGF) -2,500.0												
	FY22 Authorized Total		**3,200.0**	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**3,200.0**	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		**3,200.0**	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Gov Amended Plus Total		**3,200.0**	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	Pre-Kindergarten Grants Two-Year Temporary Increment for $2.5 million in FY23 and in FY24 (FY23-FY24)	IncT	**2,500.0**	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,500.0												
	FY23 Final Op Budget Total		**5,700.0**	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts
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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**3,890.1**	579.8	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0
	1002 Fed Rcpts (Fed) 822.3												
	1003 GF/Match (UGF) 695.7												
	1005 GF/Prgm (DGF) 10.9												
	1007 I/A Rcpts (Other) 7.0												
	1108 Stat Desig (Other) 2,324.2												
	1145 AIPP Fund (Other) 30.0												
	FY22 Conference Committee Total		**3,890.1**	579.8	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	CarryFwd	**758.7**	0.0	0.0	0.0	0.0	0.0	758.7	0.0	0	0	0
	1265 COVID Fed (Fed) 758.7												
	FY22 Authorized Total		**4,648.8**	579.8	64.8	883.3	17.5	30.0	3,073.4	0.0	5	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Add Administrative Support (05--#001) Position for Grant Administrators	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Align Authority with Anticipated Expenditures	LIT	**0.0**	63.0	2.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		**4,648.8**	642.8	66.8	818.3	17.5	30.0	3,073.4	0.0	5	0	1
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	OTI	**-758.7**	0.0	0.0	0.0	0.0	0.0	-758.7	0.0	0	0	0
	1265 COVID Fed (Fed) -758.7												
L	National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**7.4**	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 4.2												
	1003 GF/Match (UGF) 2.8												
	1108 Stat Desig (Other) 0.4												
	FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -0.1												
	1003 GF/Match (UGF) -0.1												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-19.6**	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -11.0												
	1003 GF/Match (UGF) -7.5												
	1108 Stat Desig (Other) -1.1												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	12.0	34.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		**3,877.7**	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts
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 FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**3,877.7**	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Ch. 18, SLA 2022 (SB 71) COUNCIL ON ARTS: PLATES & MANAGE ART	FisNot	**6.0**	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0												
FY23 Final Op Budget Total		**3,883.7**	642.4	100.8	778.3	17.5	30.0	2,314.7	0.0	5	0	1
		* * * FY23 Enacted Bills * * *										
Ch. 18, SLA 2022 (SB 71) COUNCIL ON ARTS: PLATES & MANAGE ART	FisNot	**6.0**	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0												
FY23 Enacted Bills Total		**6.0**	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
* *		* * * 22SupRPL * * *										
FY22 RPL 05-2022-0143 National Endowment for the Arts CARES Act (12-15-21)	RPL	**68.0**	20.0	3.0	25.0	0.0	0.0	20.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 32.3												
1265 COVID Fed (Fed) 35.7												
22SupRPL Total		**68.0**	20.0	3.0	25.0	0.0	0.0	20.0	0.0	0	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	262.4	172.4	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF) 262.4												
FY22 Conference Committee Total		262.4	172.4	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		262.4	172.4	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		262.4	174.3	4.0	81.5	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -5.9												
Align Authority with Anticipated Expenditures	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		258.0	173.9	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.3												
Gov Amended Plus Total		258.3	174.2	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		258.3	174.2	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe Aquatic Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transfer Aquatic Center Authority from Mt. Edgecumbe Facilities Maintenance for Budget Transparency	TrIn	550.0	204.9	0.0	345.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 400.0												
1005 GF/Prgm (DGF) 150.0												
Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035) from Mt. Edgecumbe High School	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2023 GGU COLA & HI 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 Amended Plus Total		552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe High School

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**12,920.8**	5,371.2	1,010.1	6,091.8	420.7	27.0	0.0	0.0	42	11	0
	1002 Fed Rcpts (Fed) 1,455.9												
	1004 Gen Fund (UGF) 4,696.9												
	1005 GF/Prgm (DGF) 55.2												
	1007 I/A Rcpts (Other) 6,542.8												
	1108 Stat Desig (Other) 170.0												
L	FY22 Conference Committee	LangCC	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		**12,920.8**	5,371.2	1,010.1	6,091.8	420.7	27.0	0.0	0.0	42	11	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	CarryFwd	**4,826.1**	0.0	0.0	3,583.0	1,243.1	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 4,826.1												
	FY22 Authorized Total		**17,746.9**	5,371.2	1,010.1	9,674.8	1,663.8	27.0	0.0	0.0	42	11	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-129.5	129.5	0.0	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		**17,746.9**	5,371.2	880.6	9,804.3	1,663.8	27.0	0.0	0.0	42	11	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	OTI	**-4,826.1**	0.0	0.0	-3,583.0	-1,243.1	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) -4,826.1												
L	Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**4.2**	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2.7												
	1007 I/A Rcpts (Other) 1.5												
	FY2023 Teacher's Education Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**44.4**	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 5.4												
	1004 Gen Fund (UGF) 1.5												
	1007 I/A Rcpts (Other) 37.5												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
	1007 I/A Rcpts (Other) 2.0												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -0.1												
	1004 Gen Fund (UGF) -0.5												
	1007 I/A Rcpts (Other) -0.2												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-52.6**	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -4.8												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe High School

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
	1004 Gen Fund (UGF) -31.9												
	1007 I/A Rcpts (Other) -15.9												
	FY2023 Salary and Benefit Adjustments	SalAdj	**3.0**	3.0	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) 1.5												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	-199.6	0.0	199.6	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		**12,923.0**	5,173.8	880.6	6,420.9	420.7	27.0	0.0	0.0	42	11	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035) to Mt. Edgecumbe Aquatic Center	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L	Reverse: Sec 59(c), HB 69 Proceeds of Sale of State-owned Land in Sitka	OTI	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 65(c), HB 281 Proceeds of Sale of State-Owned Land in Sitka	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2023 GGU COLA & HI Increase	SalAdj	**32.7**	32.7	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) 20.0												
	1007 I/A Rcpts (Other) 8.6												
	Gov Amended Plus Total		**12,955.7**	5,206.5	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**12,955.7**	5,206.5	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe High School Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,844.5**	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
1005 GF/Prgm (DGF) 150.0												
1007 I/A Rcpts (Other) 1,194.5												
FY22 Conference Committee Total		**1,844.5**	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove Non-Essential Subsidy for Mt. Edgecumbe High School Aquatic Center	Veto	**-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												
FY22 Authorized Total		**1,744.5**	0.0	0.0	1,744.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,744.5**	0.0	0.0	1,744.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**1,744.5**	0.0	0.0	1,744.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transfer Mt. Edgecumbe Aquatic Center Authority to a New Component for Budget Transparency	TrOut	**-550.0**	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -400.0												
1005 GF/Prgm (DGF) -150.0												
Gov Amended Plus Total		**1,194.5**	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,194.5**	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,068.2												
FY22 Conference Committee Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**6,780.5**	3,310.2	10.1	1,359.4	188.5	0.0	1,912.3	0.0	25	0	1
	1002 Fed Rcpts (Fed) 1,298.2												
	1004 Gen Fund (UGF) 5,161.4												
	1005 GF/Prgm (DGF) 62.6												
	1007 I/A Rcpts (Other) 158.3												
	1108 Stat Desig (Other) 100.0												
	FY22 Conference Committee Total		**6,780.5**	3,310.2	10.1	1,359.4	188.5	0.0	1,912.3	0.0	25	0	1
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24)	CarryFwd	**2,159.3**	0.0	0.0	0.0	0.0	0.0	2,159.3	0.0	0	0	0
	1265 COVID Fed (Fed) 2,159.3												
	Continuation of Alaska's Statewide Online Library System	Veto	**-635.9**	0.0	0.0	-635.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -635.9												
	Delete Vacant Librarian I Position and Authority No Longer Needed	Veto	**-91.9**	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF) -91.9												
	FY22 Authorized Total		**8,212.0**	3,218.3	10.1	723.5	188.5	0.0	4,071.6	0.0	24	0	1
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Transfer Administrative Assistant 2 (05-4034) Position from Museum Operations	TrIn	**8.8**	8.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF) 8.8												
	Transfer to Archives for Anticipated Collections in Photocopies and Micrographics Digitization Revenue	TrOut	**-10.0**	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) -10.0												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	62.7	-2.7	-60.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		**8,210.8**	3,289.8	7.4	653.5	188.5	0.0	4,071.6	0.0	25	0	1
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY2	OTI	**-2,159.3**	0.0	0.0	0.0	0.0	0.0	-2,159.3	0.0	0	0	0
	1265 COVID Fed (Fed) -2,159.3												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -0.1												
	1004 Gen Fund (UGF) -1.2												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-105.2**	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -105.2												
	FY2023 Salary and Benefit Adjustments	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												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	Align Authority with Anticipated Expenditures	LIT	**0.0**	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
L	American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	FY23 Adjusted Base Total		**5,963.6**	3,341.9	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	FY2023 GGU COLA & HI 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) 2.1												
	1004 Gen Fund (UGF) 54.8												
	Gov Amended Plus Total		**6,020.5**	3,398.8	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**6,020.5**	3,398.8	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Archives

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,400.9**	1,238.8	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed) 39.5												
1004 Gen Fund (UGF) 1,165.5												
1007 I/A Rcpts (Other) 195.9												
FY22 Conference Committee Total		**1,400.9**	1,238.8	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove UGF Authority for Two Microfilm/Imaging Operator II Positions with Interagency Receipts	Veto	**-89.6**	-89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -89.6												
FY22 Authorized Total		**1,311.3**	1,149.2	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Library Operations for Anticipated Collections in Photocopies and Micrographics Digitization Revenue	TrIn	**10.0**	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 10.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-0.9	0.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,321.3**	1,149.2	0.0	141.1	31.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
1007 I/A Rcpts (Other) -0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-37.1**	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.4												
1007 I/A Rcpts (Other) -5.7												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**1,292.1**	1,144.0	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**17.9**	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.2												
1007 I/A Rcpts (Other) 4.7												
Gov Amended Plus Total		**1,310.0**	1,161.9	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,310.0**	1,161.9	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Museum Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,089.0**	1,587.5	1.6	246.6	14.7	0.0	238.6	0.0	13	3	0
1002 Fed Rcpts (Fed) 271.0												
1004 Gen Fund (UGF) 1,271.8												
1005 GF/Prgm (DGF) 546.2												
FY22 Conference Committee Total		**2,089.0**	1,587.5	1.6	246.6	14.7	0.0	238.6	0.0	13	3	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Delete Vacant Positions and Authority No Longer Needed	Veto	**-86.9**	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF) -86.9												
FY22 Authorized Total		**2,002.1**	1,500.6	1.6	246.6	14.7	0.0	238.6	0.0	13	1	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Administrative Assistant 2 (05-4034) Position to Library Operations	TrOut	**-8.8**	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -8.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	43.0	0.0	29.5	-5.3	0.0	-67.2	0.0	0	0	0
FY22 Management Plan Total		**1,993.3**	1,534.8	1.6	276.1	9.4	0.0	171.4	0.0	12	1	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)	OTI	**-211.0**	0.0	-10.0	-63.0	-5.0	0.0	-133.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -211.0												
Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)	IncT	**211.0**	0.0	10.0	63.0	5.0	0.0	133.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 211.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
1005 GF/Prgm (DGF) 0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
1005 GF/Prgm (DGF) -0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-49.8**	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -37.9												
1005 GF/Prgm (DGF) -11.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.9												
1005 GF/Prgm (DGF) 0.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**1,951.2**	1,527.7	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**29.2**	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.7												
1005 GF/Prgm (DGF) 9.5												

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Museum Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Gov Amended Plus Total		**1,980.4**	1,556.9	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,980.4**	1,556.9	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Online with Libraries (OWL)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**477.7**	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
1004 Gen Fund (UGF) 477.7												
FY22 Conference Committee Total		**477.7**	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**477.7**	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**477.7**	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	7.7	0.0	-38.5	0.0	0.0	30.8	0.0	0	0	0
FY23 Adjusted Base Total		**474.5**	102.3	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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												
Gov Amended Plus Total		**477.2**	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**477.2**	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Live Homework Help

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF) 138.2												
FY22 Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 138.2												
1226 High Ed (DGF) -138.2												
Gov Amended Plus Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Andrew P. Kashevaroff Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,365.1**	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,265.1												
1005 GF/Prgm (DGF) 100.0												
FY22 Conference Committee Total		**1,365.1**	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,365.1**	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,365.1**	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**1,365.1**	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**1,365.1**	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,365.1**	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Broadband Assistance Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,797.9**	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
1004 Gen Fund (UGF) 7,797.9												
FY22 Conference Committee Total		**7,797.9**	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**7,797.9**	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**7,797.9**	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	FNOTI	**-228.5**	0.0	0.0	0.0	0.0	0.0	-228.5	0.0	0	0	0
1004 Gen Fund (UGF) -228.5												
FY23 Adjusted Base Total		**7,569.4**	0.0	0.0	186.0	0.0	0.0	7,383.4	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	Dec	**-771.5**	0.0	0.0	0.0	0.0	0.0	-771.5	0.0	0	0	0
1004 Gen Fund (UGF) -771.5												
Gov Amended Plus Total		**6,797.9**	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**6,797.9**	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
		* * * 22SupRPL * * *										
Excess Authority for Broadband Assistance Grants	Suppl	**-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												
22SupRPL Total		**-1,000.0**	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**16,494.6**	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
1005 GF/Prgm (DGF) 52.0												
1007 I/A Rcpts (Other) 9,936.5												
1108 Stat Desig (Other) 150.0												
1226 High Ed (DGF) 6,356.1												
FY22 Conference Committee Total		**16,494.6**	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**16,494.6**	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-365.2	0.0	365.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**16,494.6**	7,108.3	32.4	3,403.9	108.2	0.0	5,841.8	0.0	56	0	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**80.0**	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.3												
1007 I/A Rcpts (Other) 79.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-230.7**	-230.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.7												
1007 I/A Rcpts (Other) -230.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**16,343.9**	7,117.6	32.4	3,243.9	108.2	0.0	5,841.8	0.0	56	0	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transfer Alaska Education Grants to a New Component for Budget Transparency	TrOut	**-5,841.8**	0.0	0.0	0.0	0.0	0.0	-5,841.8	0.0	0	0	0
1226 High Ed (DGF) -5,841.8												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 514.3												
1226 High Ed (DGF) -514.3												
Delete Vacant Positions No Longer Needed	Dec	**-142.0**	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1007 I/A Rcpts (Other) -142.0												
Gov Amended Plus Total		**10,360.1**	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	FisNot	**1,019.5**	2.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0	0
1004 Gen Fund (UGF) 1,019.5												
FY23 Final Op Budget Total		**11,379.6**	6,977.6	32.4	3,243.9	108.2	0.0	1,017.5	0.0	52	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY23 Enacted Bills * * *										
Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	FisNot	**1,019.5**	2.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0	0
1004 Gen Fund (UGF) 1,019.5												
FY23 Enacted Bills Total		**1,019.5**	2.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
	1226 High Ed (DGF) 3,258.0												
	FY22 Conference Committee Total		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	WWAMI Contractual Increase	Inc	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
	1226 High Ed (DGF) 36.9												
	Expand the WWAMI Medical Education Program by 10 Students from 20 to 30 Students	Inc	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,647.5												
	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 3,294.9												
	1226 High Ed (DGF) -3,294.9												
	Gov Amended Plus Total		4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	~~Expand the WWAMI Medical Education Program by 10 Students from 20 to 30 Students~~	~~Inc~~	~~1,647.5~~	~~0.0~~	~~0.0~~	~~1,647.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1004 Gen Fund (UGF) 1,647.5~~												
L	Sec 65(d), HB 281 Expand the WWAMI Medical Education Program Class Size from 20 to 30 Students (FY23-FY24)	MultiYr	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,647.5												
	FY23 Final Op Budget Total		4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 9,936.5												
FY22 Conference Committee Total		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reduce Authority to Align with Deleted Positions in Program Admin and Operations	Dec	-142.0	0.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -142.0												
Gov Amended Plus Total		9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs
Allocation: Alaska Performance Scholarship Awards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**11,750.0**	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed (DGF) 11,750.0												
FY22 Conference Committee Total		**11,750.0**	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**11,750.0**	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**11,750.0**	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**11,750.0**	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11,750.0												
1226 High Ed (DGF) -11,750.0												
Change Appropriation to an Allocation Under the Student Financial Aid Programs Appropriation	Struct	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		**11,750.0**	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**11,750.0**	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs
Allocation: Alaska Education Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transfer Alaska Education Grants from Program Administration and Operations	TrIn	**5,841.8**	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
1226 High Ed (DGF) 5,841.8												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,841.8												
1226 High Ed (DGF) -5,841.8												
Gov Amended Plus Total		**5,841.8**	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**5,841.8**	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	**44.7**	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 30.5												
1004 Gen Fund (UGF) 9.3												
1005 GF/Prgm (DGF) 0.3												
1007 I/A Rcpts (Other) 2.8												
1106 ASLC Rcpts (Other) 1.4												
1108 Stat Desig (Other) 0.4												
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	**81.8**	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.5												
1004 Gen Fund (UGF) 33.7												
1005 GF/Prgm (DGF) 2.9												
1007 I/A Rcpts (Other) 30.1												
1014 Donat Comm (Fed) 0.5												
1108 Stat Desig (Other) 0.1												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	**8.6**	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.5												
1004 Gen Fund (UGF) 3.6												
1005 GF/Prgm (DGF) 0.3												
1007 I/A Rcpts (Other) 3.1												
1014 Donat Comm (Fed) 0.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	**-14.5**	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -9.9												
1004 Gen Fund (UGF) -3.0												
1005 GF/Prgm (DGF) -0.1												
1007 I/A Rcpts (Other) -1.0												
1106 ASLC Rcpts (Other) -0.4												
1108 Stat Desig (Other) -0.1												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	**8.3**	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.6												
1004 Gen Fund (UGF) 1.7												
1005 GF/Prgm (DGF) 0.1												
1007 I/A Rcpts (Other) 0.5												
1106 ASLC Rcpts (Other) 0.3												
1108 Stat Desig (Other) 0.1												
FY23 Adjusted Base Total		**128.9**	0.0	0.0	128.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	**149.2**	0.0	0.0	149.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 101.9												
1004 Gen Fund (UGF) 31.0												
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 9.5												
1106 ASLC Rcpts (Other) 4.5												
1108 Stat Desig (Other) 1.3												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Human Resources Rate AspireAlaska	RateAdj	**8.7**	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.5												
1004 Gen Fund (UGF) 3.6												
1005 GF/Prgm (DGF) 0.3												
1007 I/A Rcpts (Other) 3.2												
1014 Donat Comm (Fed) 0.1												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	**24.6**	0.0	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.4												
1004 Gen Fund (UGF) 10.1												
1005 GF/Prgm (DGF) 0.9												
1007 I/A Rcpts (Other) 9.1												
1014 Donat Comm (Fed) 0.1												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	**54.4**	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.6												
1004 Gen Fund (UGF) 22.5												
1005 GF/Prgm (DGF) 1.9												
1007 I/A Rcpts (Other) 20.0												
1014 Donat Comm (Fed) 0.3												
1108 Stat Desig (Other) 0.1												
FY2023 Office of Information Technology Mainframe Increases	RateAdj	**-3.3**	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.3												
1004 Gen Fund (UGF) -0.7												
1007 I/A Rcpts (Other) -0.2												
1106 ASLC Rcpts (Other) -0.1												
Gov Amended Plus Total		**362.5**	0.0	0.0	362.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**362.5**	0.0	0.0	362.5	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,071.5**	1,018.2	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 592.1												
1004 Gen Fund (UGF) 448.0												
1007 I/A Rcpts (Other) 24.5												
1018 EVOS Civil (Other) 6.9												
FY22 Conference Committee Total		**1,071.5**	1,018.2	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,071.5**	1,018.2	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Three Positions (02-9011, 18-7624 and 18-7753) from Administrative Services for Better Alignment	TrIn	**635.2**	573.1	31.7	24.4	6.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed) 495.2												
1007 I/A Rcpts (Other) 140.0												
Transfer Environmental Program Specialist (18-7081) from Spill Prevention and Response for Better Alignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		**1,706.7**	1,591.3	50.6	58.0	6.8	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-53.3**	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -34.3												
1004 Gen Fund (UGF) -13.8												
1007 I/A Rcpts (Other) -5.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**8.3**	8.3	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) 2.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1												
1004 Gen Fund (UGF) 0.5												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1												
1004 Gen Fund (UGF) 0.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1007 I/A Rcpts (Other) 0.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.9												
1004 Gen Fund (UGF) 0.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total			**1,666.4**	1,547.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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)	4.8												
1004 Gen Fund (UGF)	1.9												
1007 I/A Rcpts (Other)	4.2												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)		SalAdj	**3.1**	3.1	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)	0.9												
Gov Amended Plus Total			**1,680.4**	1,561.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**1,680.4**	1,561.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0

2022 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
			* * * FY22 Conference Committee * * *										
FY22 Conference Committee		ConfCom	**5,648.2**	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts (Fed)	1,584.7												
1003 GF/Match (UGF)	57.8												
1004 Gen Fund (UGF)	91.7												
1007 I/A Rcpts (Other)	525.9												
1052 Oil/Haz Fd (DGF)	1,717.9												
1061 CIP Rcpts (Other)	568.2												
1093 Clean Air (Other)	433.0												
1108 Stat Desig (Other)	30.0												
1166 Vessel Com (Other)	219.1												
1205 Ocn Ranger (Other)	20.6												
1230 CleanAdmin (Other)	199.7												
1231 DrinkAdmin (Other)	199.6												
FY22 Conference Committee Total			**5,648.2**	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total			**5,648.2**	3,989.4	25.0	1,584.9	48.9	0.0	0.0	0.0	35	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Three Positions (02-9011, 18-7624 and 18-7753) to the Office of the Commissioner for Better Alignment		TrOut	**-635.2**	-496.8	-8.5	-129.9	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)	-495.2												
1007 I/A Rcpts (Other)	-140.0												
FY22 Management Plan Total			**5,013.0**	3,492.6	16.5	1,455.0	48.9	0.0	0.0	0.0	32	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)		SalAdj	**-112.2**	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-24.0												
1003 GF/Match (UGF)	-1.3												
1004 Gen Fund (UGF)	-0.4												
1052 Oil/Haz Fd (DGF)	-39.8												
1061 CIP Rcpts (Other)	-20.7												
1093 Clean Air (Other)	-10.0												
1166 Vessel Com (Other)	-4.9												
1205 Ocn Ranger (Other)	-0.5												
1230 CleanAdmin (Other)	-5.3												
1231 DrinkAdmin (Other)	-5.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes		SalAdj	**12.3**	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	2.6												
1003 GF/Match (UGF)	0.1												
1052 Oil/Haz Fd (DGF)	4.4												
1061 CIP Rcpts (Other)	2.5												
1093 Clean Air (Other)	1.1												
1166 Vessel Com (Other)	0.5												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1205 Ocn Ranger (Other) 0.1												
1230 CleanAdmin (Other) 0.5												
1231 DrinkAdmin (Other) 0.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
1052 Oil/Haz Fd (DGF) 0.4												
1061 CIP Rcpts (Other) 0.1												
1093 Clean Air (Other) 0.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.3												
1003 GF/Match (UGF) 0.1												
1052 Oil/Haz Fd (DGF) 4.0												
1061 CIP Rcpts (Other) 2.0												
1093 Clean Air (Other) 0.9												
1166 Vessel Com (Other) 0.5												
1230 CleanAdmin (Other) 0.4												
1231 DrinkAdmin (Other) 0.4												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 24.0												
1004 Gen Fund (UGF) -70.2												
1061 CIP Rcpts (Other) 20.7												
1093 Clean Air (Other) 10.0												
1166 Vessel Com (Other) 4.9												
1230 CleanAdmin (Other) 5.3												
1231 DrinkAdmin (Other) 5.3												
FY23 Adjusted Base Total		**4,924.5**	3,404.1	16.5	1,455.0	48.9	0.0	0.0	0.0	32	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Exxon Valdez Oil Spill Trustee Council Administration	Inc	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 200.0												
IIJA Division E Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)	IncT	**471.7**	209.1	0.0	262.6	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other) 359.7												
1230 CleanAdmin (Other) 56.0												
1231 DrinkAdmin (Other) 56.0												
FY2023 GGU COLA & HI 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) 13.2												
1003 GF/Match (UGF) 0.7												
1004 Gen Fund (UGF) 20.9												
1061 CIP Rcpts (Other) 12.6												
1093 Clean Air (Other) 5.5												
1166 Vessel Com (Other) 2.7												
1205 Ocn Ranger (Other) 0.2												

2022 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)												
1230 CleanAdmin (Other) 3.1												
1231 DrinkAdmin (Other) 3.1												
Gov Amended Plus Total		**5,658.2**	3,675.2	16.5	1,917.6	48.9	0.0	0.0	0.0	34	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Exxon Valdez Oil Spill Trustee Council Administration~~	~~Inc~~	~~200.0~~	~~0.0~~	~~0.0~~	~~200.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1018 EVOS Civil (Other) 200.0~~												
FY23 Final Op Budget Total		**5,458.2**	3,675.2	16.5	1,717.6	48.9	0.0	0.0	0.0	34	0	0

2022 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
			* * * FY22 Conference Committee * * *										
FY22 Conference Committee		ConfCom	2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	459.7												
1003 GF/Match (UGF)	14.1												
1004 Gen Fund (UGF)	1,833.4												
1052 Oil/Haz Fd (DGF)	309.8												
1093 Clean Air (Other)	87.7												
1166 Vessel Com (Other)	45.7												
1205 Ocn Ranger (Other)	81.0												
FY22 Conference Committee Total			2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total			2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total			2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total			2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total			2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 657.0												
FY22 Conference Committee Total		657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		657.0	210.0	0.0	419.5	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		657.0	220.5	0.0	409.0	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-147.7	0.0	147.7	0.0	0.0	0	0	0
FY23 Adjusted Base Total		656.3	219.8	0.0	261.3	27.5	147.7	0.0	0.0	2	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Operational Costs of the Environmental Health Laboratory	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 125.0												
FY2023 Salary and Benefit Adjustment	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 Amended Plus Total		787.9	226.4	0.0	386.3	27.5	147.7	0.0	0.0	2	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		787.9	226.4	0.0	386.3	27.5	147.7	0.0	0.0	2	0	0
		* * * 22SupRPL * * *										
Unanticipated Equipment and Utility Costs	Suppl	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 175.0												
22SupRPL Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**18,363.1**	15,824.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0
1002 Fed Rcpts (Fed) 6,864.1												
1003 GF/Match (UGF) 1,926.9												
1004 Gen Fund (UGF) 5,055.6												
1005 GF/Prgm (DGF) 4,074.5												
1007 I/A Rcpts (Other) 95.4												
1108 Stat Desig (Other) 15.3												
1205 Ocn Ranger (Other) 331.3												
FY22 Conference Committee Total		**18,363.1**	15,824.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**18,363.1**	15,824.1	390.4	1,826.7	321.9	0.0	0.0	0.0	124	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-175.3	0.0	175.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**18,363.1**	15,648.8	390.4	2,002.0	321.9	0.0	0.0	0.0	124	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-512.5**	-512.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -187.1												
1003 GF/Match (UGF) -56.6												
1004 Gen Fund (UGF) -144.6												
1005 GF/Prgm (DGF) -113.2												
1007 I/A Rcpts (Other) -2.4												
1108 Stat Desig (Other) -0.3												
1205 Ocn Ranger (Other) -8.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6												
1003 GF/Match (UGF) 0.1												
1004 Gen Fund (UGF) 0.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**48.6**	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.6												
1003 GF/Match (UGF) 5.3												
1004 Gen Fund (UGF) 15.0												
1005 GF/Prgm (DGF) 9.7												
1007 I/A Rcpts (Other) 0.2												
1205 Ocn Ranger (Other) 0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
1003 GF/Match (UGF) 0.4												
1004 Gen Fund (UGF) 1.0												
1005 GF/Prgm (DGF) 0.9												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1205 Ocn Ranger (Other) 0.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**46.9**	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.4												
1003 GF/Match (UGF) 5.1												
1004 Gen Fund (UGF) 14.6												
1005 GF/Prgm (DGF) 8.9												
1007 I/A Rcpts (Other) 0.2												
1205 Ocn Ranger (Other) 0.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	232.6	0.0	-232.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -113.2												
1005 GF/Prgm (DGF) 113.2												
FY23 Adjusted Base Total		**17,951.4**	15,469.7	390.4	1,769.4	321.9	0.0	0.0	0.0	124	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Assume Primacy of Hazardous Waste Management Under Resource Conservation and Recovery Act, Subtitle C	Inc	**830.0**	830.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 830.0												
Replace Ocean Ranger Fees for Fish Tissue Testing	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 324.6												
1205 Ocn Ranger (Other) -324.6												
IIJA Division E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	IncT	**8,126.1**	5,131.6	438.2	2,118.0	438.3	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 8,126.1												
FY2023 GGU COLA & HI Increase	SalAdj	**289.9**	289.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.1												
1003 GF/Match (UGF) 31.0												
1004 Gen Fund (UGF) 89.9												
1005 GF/Prgm (DGF) 67.4												
1007 I/A Rcpts (Other) 1.3												
1108 Stat Desig (Other) 0.2												
Gov Amended Plus Total		**27,197.4**	21,721.2	828.6	3,887.4	760.2	0.0	0.0	0.0	136	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
H DEC 2 - Dairy Program	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.0												
1108 Stat Desig (Other) -15.0												
FY23 Final Op Budget Total		**27,197.4**	21,721.2	828.6	3,887.4	760.2	0.0	0.0	0.0	136	0	0
		* * * 22SupRPL * * *										
Unanticipated Legal Expenditures	Suppl	**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												
22SupRPL Total		**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**11,463.4**	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed) 2,298.4												
1003 GF/Match (UGF) 1,512.4												
1004 Gen Fund (UGF) 559.4												
1005 GF/Prgm (DGF) 2,315.8												
1007 I/A Rcpts (Other) 42.2												
1061 CIP Rcpts (Other) 189.5												
1093 Clean Air (Other) 4,111.8												
1108 Stat Desig (Other) 18.3												
1166 Vessel Com (Other) 324.7												
1236 AK LNG I/A (Other) 90.9												
FY22 Conference Committee Total		**11,463.4**	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**11,463.4**	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**11,463.4**	8,089.4	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-264.7**	-264.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -36.9												
1003 GF/Match (UGF) -32.2												
1004 Gen Fund (UGF) -9.9												
1005 GF/Prgm (DGF) -53.5												
1007 I/A Rcpts (Other) -0.3												
1061 CIP Rcpts (Other) -13.5												
1093 Clean Air (Other) -109.4												
1166 Vessel Com (Other) -6.7												
1236 AK LNG I/A (Other) -2.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.2												
1003 GF/Match (UGF) 0.2												
1004 Gen Fund (UGF) 0.6												
1005 GF/Prgm (DGF) 0.4												
1093 Clean Air (Other) 0.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**23.2**	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.4												
1003 GF/Match (UGF) 3.2												
1004 Gen Fund (UGF) 0.8												
1005 GF/Prgm (DGF) 4.3												
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 1.4												

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1093 Clean Air (Other) 9.8												
1166 Vessel Com (Other) 0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1003 GF/Match (UGF) 0.2												
1004 Gen Fund (UGF) 0.1												
1005 GF/Prgm (DGF) 0.4												
1061 CIP Rcpts (Other) 0.1												
1093 Clean Air (Other) 0.7												
1166 Vessel Com (Other) 0.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**22.7**	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.2												
1003 GF/Match (UGF) 3.0												
1004 Gen Fund (UGF) 0.7												
1005 GF/Prgm (DGF) 4.3												
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 1.5												
1093 Clean Air (Other) 9.7												
1166 Vessel Com (Other) 0.2												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 36.9												
1004 Gen Fund (UGF) -222.6												
1005 GF/Prgm (DGF) 53.5												
1007 I/A Rcpts (Other) 0.3												
1061 CIP Rcpts (Other) 13.5												
1093 Clean Air (Other) 109.4												
1166 Vessel Com (Other) 6.7												
1236 AK LNG I/A (Other) 2.3												
FY23 Adjusted Base Total		**11,248.3**	7,874.3	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Align Air Permitting Authority with Updated Federal Guidance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -350.0												
1005 GF/Prgm (DGF) -1,800.0												
1093 Clean Air (Other) 2,150.0												
FY2023 GGU COLA & HI Increase	SalAdj	**146.8**	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20.9												
1003 GF/Match (UGF) 17.2												
1004 Gen Fund (UGF) 5.1												
1005 GF/Prgm (DGF) 5.9												
1061 CIP Rcpts (Other) 6.2												
1093 Clean Air (Other) 84.7												
1166 Vessel Com (Other) 5.3												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)												
1236 AK LNG I/A (Other) 1.5												
Gov Amended Plus Total		**11,395.1**	8,021.1	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**11,395.1**	8,021.1	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**20,538.7**	15,690.4	329.5	4,401.6	117.2	0.0	0.0	0.0	128	0	0
1002 Fed Rcpts (Fed) 4,882.3												
1004 Gen Fund (UGF) 562.2												
1007 I/A Rcpts (Other) 434.9												
1052 Oil/Haz Fd (DGF) 13,723.5												
1055 IA/OIL HAZ (Other) 401.3												
1061 CIP Rcpts (Other) 69.2												
1166 Vessel Com (Other) 465.3												
FY22 Conference Committee Total		**20,538.7**	15,690.4	329.5	4,401.6	117.2	0.0	0.0	0.0	128	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Reduce Prevention Account Authority to Align with Anticipated Revenue	Veto	**-462.7**	-462.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed) -29.8												
1052 Oil/Haz Fd (DGF) -411.3												
1166 Vessel Com (Other) -21.6												
FY22 Authorized Total		**20,076.0**	15,227.7	329.5	4,401.6	117.2	0.0	0.0	0.0	123	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Environmental Program Specialist (18-7081) to Office of the Commissioner for Better Alignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-483.6	70.7	412.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**20,076.0**	14,744.1	400.2	4,814.5	117.2	0.0	0.0	0.0	122	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-482.6**	-482.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -78.3												
1007 I/A Rcpts (Other) -9.5												
1052 Oil/Haz Fd (DGF) -373.2												
1055 IA/OIL HAZ (Other) -11.4												
1166 Vessel Com (Other) -10.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 1.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**57.4**	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.5												
1007 I/A Rcpts (Other) 0.9												
1052 Oil/Haz Fd (DGF) 46.2												
1055 IA/OIL HAZ (Other) 1.1												
1166 Vessel Com (Other) 0.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6												
1007 I/A Rcpts (Other) 0.1												

Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1052 Oil/Haz Fd (DGF) 2.3												
1055 IA/OIL HAZ (Other) 0.1												
1166 Vessel Com (Other) 0.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) 2.7												
FY2023 Salary and Benefit Adjustments	SalAdj	**49.6**	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.0												
1007 I/A Rcpts (Other) 0.8												
1052 Oil/Haz Fd (DGF) 40.4												
1055 IA/OIL HAZ (Other) 0.9												
1166 Vessel Com (Other) 0.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	260.4	0.0	-260.4	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -373.2												
1052 Oil/Haz Fd (DGF) 373.2												
FY23 Adjusted Base Total		**19,707.8**	14,636.3	400.2	4,554.1	117.2	0.0	0.0	0.0	122	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,275.2												
1052 Oil/Haz Fd (DGF) -1,275.2												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.0												
1052 Oil/Haz Fd (DGF) -43.0												
FY2023 Salary and Benefit Adjustment	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												
IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)	IncT	**1,000.0**	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	5
1002 Fed Rcpts (Fed) 1,000.0												
FY2023 GGU COLA & HI Increase	SalAdj	**249.6**	249.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 44.4												
1004 Gen Fund (UGF) 185.7												
1007 I/A Rcpts (Other) 5.7												
1055 IA/OIL HAZ (Other) 6.7												
1166 Vessel Com (Other) 7.1												
Gov Amended Plus Total		**20,960.3**	15,388.8	400.2	5,054.1	117.2	0.0	0.0	0.0	122	0	5
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**20,960.3**	15,388.8	400.2	5,054.1	117.2	0.0	0.0	0.0	122	0	5

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
FY22 Conference Committee		ConfCom	**22,955.5**	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
1002 Fed Rcpts (Fed)	8,768.7												
1003 GF/Match (UGF)	1,419.7												
1004 Gen Fund (UGF)	3,516.4												
1005 GF/Prgm (DGF)	2,659.2												
1007 I/A Rcpts (Other)	482.5												
1061 CIP Rcpts (Other)	2,782.0												
1108 Stat Desig (Other)	15.0												
1166 Vessel Com (Other)	472.6												
1205 Ocn Ranger (Other)	2,000.0												
1230 CleanAdmin (Other)	617.9												
1231 DrinkAdmin (Other)	211.0												
1236 AK LNG I/A (Other)	10.5												
FY22 Conference Committee Total			**22,955.5**	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total			**22,955.5**	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total			**22,955.5**	14,684.1	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)		SalAdj	**-484.3**	-484.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-175.9												
1003 GF/Match (UGF)	-17.5												
1004 Gen Fund (UGF)	-116.2												
1005 GF/Prgm (DGF)	-68.7												
1007 I/A Rcpts (Other)	-11.0												
1061 CIP Rcpts (Other)	-54.9												
1166 Vessel Com (Other)	-14.2												
1230 CleanAdmin (Other)	-19.8												
1231 DrinkAdmin (Other)	-6.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes		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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes		SalAdj	**46.4**	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	16.3												
1003 GF/Match (UGF)	1.7												
1004 Gen Fund (UGF)	12.6												
1005 GF/Prgm (DGF)	7.2												
1007 I/A Rcpts (Other)	0.8												
1061 CIP Rcpts (Other)	4.7												
1166 Vessel Com (Other)	1.4												
1230 CleanAdmin (Other)	1.6												

Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1231 DrinkAdmin (Other) 0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**3.5**	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1												
1003 GF/Match (UGF) 0.1												
1004 Gen Fund (UGF) 0.8												
1005 GF/Prgm (DGF) 0.5												
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 0.5												
1166 Vessel Com (Other) 0.1												
1230 CleanAdmin (Other) 0.2												
1231 DrinkAdmin (Other) 0.1												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**10.9**	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.2												
1003 GF/Match (UGF) 2.7												
FY2023 Salary and Benefit Adjustments	SalAdj	**42.0**	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.8												
1003 GF/Match (UGF) 1.5												
1004 Gen Fund (UGF) 11.1												
1005 GF/Prgm (DGF) 6.5												
1007 I/A Rcpts (Other) 0.8												
1061 CIP Rcpts (Other) 4.7												
1166 Vessel Com (Other) 1.1												
1230 CleanAdmin (Other) 1.4												
1231 DrinkAdmin (Other) 0.1												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -68.7												
1005 GF/Prgm (DGF) 68.7												
FY23 Adjusted Base Total		**22,575.8**	14,304.4	473.1	4,952.3	170.8	30.0	2,645.2	0.0	110	0	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Assumption of Primacy over Section 404 Permitting of the Discharge of Dredged or Fill Material into Waters and Wetlands	Inc	**4,904.0**	3,511.3	104.0	1,109.7	179.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF) 4,904.0												
FY2023 Salary and Benefit Adjustment	SalAdj	**12.1**	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.1												
1003 GF/Match (UGF) 3.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
IIJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)	IncT	**1,585.4**	875.0	0.0	705.4	5.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other) 1,585.4												
IIJA Division E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	IncT	**4,582.7**	456.3	185.0	3,904.4	37.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed) 4,276.9												
1231 DrinkAdmin (Other) 305.8												
IIJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)	IncT	**1,192.7**	491.4	35.0	629.3	37.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed) 886.8												
1230 CleanAdmin (Other) 305.9												
Additional State Support for Federal Infrastructure Water Program Implementation (FY23-27)	IncT	**135.4**	134.9	0.0	0.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 135.4												
FY2023 GGU COLA & HI Increase	SalAdj	**322.4**	322.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 93.6												
1003 GF/Match (UGF) 7.4												
1004 Gen Fund (UGF) 122.7												
1005 GF/Prgm (DGF) 37.2												
1007 I/A Rcpts (Other) 6.6												
1061 CIP Rcpts (Other) 32.0												
1166 Vessel Com (Other) 8.7												
1230 CleanAdmin (Other) 10.6												
1231 DrinkAdmin (Other) 3.6												
Gov Amended Plus Total		**35,310.5**	20,107.8	797.1	11,301.1	429.3	30.0	2,645.2	0.0	150	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Assumption of Primacy over Section 404 Permitting of the Discharge of Dredged or Fill Material into Waters and Wetlands~~	~~Inc~~	~~**4,904.0**~~	~~3,511.3~~	~~104.0~~	~~1,109.7~~	~~179.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~28~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 4,904.0~~												
CC: 404 Primacy Study	IncOTI	**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												
CC: 404 Primacy Study Intent	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		**31,406.5**	16,596.5	693.1	11,191.4	250.3	30.0	2,645.2	0.0	122	0	1
		* * * 22SupRPL * * *										
Align Federal Expenditure Authority with Grant Revenue	Suppl	**450.0**	0.0	0.0	400.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 450.0												
22SupRPL Total		**450.0**	0.0	0.0	400.0	0.0	0.0	50.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	**-3.9**	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.9												
1004 Gen Fund (UGF) -0.8												
1005 GF/Prgm (DGF) -0.2												
1007 I/A Rcpts (Other) -0.1												
1052 Oil/Haz Fd (DGF) -0.4												
1061 CIP Rcpts (Other) -0.1												
1093 Clean Air (Other) -0.2												
1166 Vessel Com (Other) -0.1												
1205 Ocn Ranger (Other) -0.1												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	**-3.4**	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.6												
1004 Gen Fund (UGF) -0.8												
1005 GF/Prgm (DGF) -0.2												
1007 I/A Rcpts (Other) -0.1												
1052 Oil/Haz Fd (DGF) -0.3												
1061 CIP Rcpts (Other) -0.1												
1093 Clean Air (Other) -0.2												
1205 Ocn Ranger (Other) -0.1												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	**17.2**	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.8												
1004 Gen Fund (UGF) 3.6												
1005 GF/Prgm (DGF) 2.1												
1007 I/A Rcpts (Other) 0.3												
1052 Oil/Haz Fd (DGF) 3.7												
1055 IA/OIL HAZ (Other) 0.1												
1061 CIP Rcpts (Other) 0.8												
1093 Clean Air (Other) 1.1												
1166 Vessel Com (Other) 0.3												
1205 Ocn Ranger (Other) 0.1												
1230 CleanAdmin (Other) 0.2												
1231 DrinkAdmin (Other) 0.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	**11.0**	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.3												
1004 Gen Fund (UGF) 2.4												
1005 GF/Prgm (DGF) 0.6												
1007 I/A Rcpts (Other) 0.3												
1052 Oil/Haz Fd (DGF) 1.1												
1061 CIP Rcpts (Other) 0.4												
1093 Clean Air (Other) 0.5												
1166 Vessel Com (Other) 0.1												
1205 Ocn Ranger (Other) 0.2												
1230 CleanAdmin (Other) 0.1												

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	**47.6**	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.3												
1004 Gen Fund (UGF) 10.0												
1005 GF/Prgm (DGF) 5.9												
1007 I/A Rcpts (Other) 0.7												
1052 Oil/Haz Fd (DGF) 10.2												
1055 IA/OIL HAZ (Other) 0.3												
1061 CIP Rcpts (Other) 2.2												
1093 Clean Air (Other) 3.0												
1166 Vessel Com (Other) 0.9												
1205 Ocn Ranger (Other) 0.2												
1230 CleanAdmin (Other) 0.6												
1231 DrinkAdmin (Other) 0.3												
FY23 Adjusted Base Total		**68.5**	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	**39.3**	0.0	0.0	39.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 18.9												
1004 Gen Fund (UGF) 8.7												
1005 GF/Prgm (DGF) 2.2												
1007 I/A Rcpts (Other) 1.0												
1052 Oil/Haz Fd (DGF) 3.7												
1055 IA/OIL HAZ (Other) 0.1												
1061 CIP Rcpts (Other) 1.3												
1093 Clean Air (Other) 1.7												
1166 Vessel Com (Other) 0.5												
1205 Ocn Ranger (Other) 0.8												
1230 CleanAdmin (Other) 0.3												
1231 DrinkAdmin (Other) 0.1												
FY2023 Human Resources Rate AspireAlaska	RateAdj	**15.4**	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.3												
1004 Gen Fund (UGF) 3.2												
1005 GF/Prgm (DGF) 1.9												
1007 I/A Rcpts (Other) 0.2												
1052 Oil/Haz Fd (DGF) 3.3												
1055 IA/OIL HAZ (Other) 0.1												
1061 CIP Rcpts (Other) 0.7												
1093 Clean Air (Other) 1.0												
1166 Vessel Com (Other) 0.3												
1205 Ocn Ranger (Other) 0.1												
1230 CleanAdmin (Other) 0.2												
1231 DrinkAdmin (Other) 0.1												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	**49.0**	0.0	0.0	49.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.7												
1004 Gen Fund (UGF) 10.2												

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase (continued)												
1005 GF/Prgm (DGF) 6.0												
1007 I/A Rcpts (Other) 0.8												
1052 Oil/Haz Fd (DGF) 10.6												
1055 IA/OIL HAZ (Other) 0.3												
1061 CIP Rcpts (Other) 2.3												
1093 Clean Air (Other) 3.1												
1166 Vessel Com (Other) 0.9												
1205 Ocn Ranger (Other) 0.2												
1230 CleanAdmin (Other) 0.6												
1231 DrinkAdmin (Other) 0.3												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	108.6	0.0	0.0	108.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 30.4												
1004 Gen Fund (UGF) 22.6												
1005 GF/Prgm (DGF) 13.4												
1007 I/A Rcpts (Other) 1.7												
1052 Oil/Haz Fd (DGF) 23.4												
1055 IA/OIL HAZ (Other) 0.7												
1061 CIP Rcpts (Other) 5.0												
1093 Clean Air (Other) 6.8												
1166 Vessel Com (Other) 2.1												
1205 Ocn Ranger (Other) 0.5												
1230 CleanAdmin (Other) 1.4												
1231 DrinkAdmin (Other) 0.6												
Gov Amended Plus Total		280.8	0.0	0.0	280.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		280.8	0.0	0.0	280.8	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Payment Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
1004 Gen Fund (UGF) 36,964.3												
FY22 Conference Committee Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
1004 Gen Fund (UGF) 33,964.3												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-33,964.3	0.0	0.0	0.0	0.0	0.0	-33,964.3	0.0	0	0	0
1004 Gen Fund (UGF) -33,964.3												
FY23 Adjusted Base Total		36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25,404.1												
1271 ARPA Rev R (UGF) 25,404.1												
Align Alaska Pioneer Homes Payment Assistance with Need	Dec	-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												
Gov Amended Plus Total		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~One-Time Fund Source Change to Utilize ARPA Revenue Replacement~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -25,404.1~~												
~~1271 ARPA Rev R (UGF) 25,404.1~~												
FY23 Final Op Budget Total		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
		* * * 22SupRPL * * *										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30,000.0												
1271 ARPA Rev R (UGF) 30,000.0												
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,740.0**	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 1,740.0												
FY22 Conference Committee Total		**1,740.0**	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,740.0**	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,740.0**	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**1,700.2**	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 1,700.2												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-1,700.2**	-1,543.1	-43.3	-90.7	-23.1	0.0	0.0	0.0	-12	0	0
1004 Gen Fund (UGF) -1,700.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-48.5**	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -48.5												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	88.9	0.0	-88.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**1,700.2**	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**31.6**	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.6												
Gov Amended Plus Total		**1,731.8**	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,731.8**	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**68,276.8**	45,274.3	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
1002 Fed Rcpts (Fed) 1,682.5												
1004 Gen Fund (UGF) 4,199.5												
1005 GF/Prgm (DGF) 19,532.8												
1007 I/A Rcpts (Other) 40,838.4												
1108 Stat Desig (Other) 2,023.6												
FY22 Conference Committee Total		**68,276.8**	45,274.3	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
HHS CARES Act Provider Relief Fund	IncOTI	**408.1**	0.0	0.0	0.0	0.0	0.0	408.1	0.0	0	0	0
1265 COVID Fed (Fed) 408.1												
FY22 Authorized Total		**68,684.9**	45,274.3	14.7	19,981.4	2,906.0	95.6	412.9	0.0	409	15	21
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Three On-Call Assisted Living Aides for Pioneer Home Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add On-Call Licensed Practical Nurse (06-N21383) for Pioneer Home Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add On-Call Nurse 1 (06-#335) for Pioneer Home Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY22 Management Plan Total		**68,684.9**	45,274.3	14.7	19,981.4	2,906.0	95.6	412.9	0.0	409	15	26
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**67,973.3**	44,170.8	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
1002 Fed Rcpts (Fed) 2,491.9												
1004 Gen Fund (UGF) 2,859.4												
1005 GF/Prgm (DGF) 19,645.5												
1007 I/A Rcpts (Other) 40,951.3												
1108 Stat Desig (Other) 2,025.2												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-67,973.3**	-44,170.8	-14.7	-20,781.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	-26
1002 Fed Rcpts (Fed) -2,491.9												
1004 Gen Fund (UGF) -2,859.4												
1005 GF/Prgm (DGF) -19,645.5												
1007 I/A Rcpts (Other) -40,951.3												
1108 Stat Desig (Other) -2,025.2												
Reverse HHS CARES Act Provider Relief Fund	OTI	**-408.1**	0.0	0.0	0.0	0.0	0.0	-408.1	0.0	0	0	0
1265 COVID Fed (Fed) -408.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**16.1**	16.1	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) 1.5												
1005 GF/Prgm (DGF) 7.1												
1007 I/A Rcpts (Other) 7.0												
1108 Stat Desig (Other) 0.1												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**52.3**	52.3	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) 4.8												
1005 GF/Prgm (DGF) 22.5												
1007 I/A Rcpts (Other) 22.6												
1108 Stat Desig (Other) 0.3												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**5.6**	5.6	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) 0.5												
1005 GF/Prgm (DGF) 2.5												
1007 I/A Rcpts (Other) 2.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**88.9**	88.9	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) 8.3												
1005 GF/Prgm (DGF) 38.3												
1007 I/A Rcpts (Other) 38.6												
1108 Stat Desig (Other) 0.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-1,364.2**	-1,364.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -48.9												
1004 Gen Fund (UGF) -126.5												
1005 GF/Prgm (DGF) -588.4												
1007 I/A Rcpts (Other) -591.8												
1108 Stat Desig (Other) -8.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**62.1**	62.1	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) 5.8												
1005 GF/Prgm (DGF) 26.9												
1007 I/A Rcpts (Other) 27.0												
1108 Stat Desig (Other) 0.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**35.7**	35.7	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) 3.2												
1005 GF/Prgm (DGF) 15.4												
1007 I/A Rcpts (Other) 15.3												
1108 Stat Desig (Other) 0.2												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 48.9												
1004 Gen Fund (UGF) -1,237.7												
1005 GF/Prgm (DGF) 588.4												
1007 I/A Rcpts (Other) 591.8												
1108 Stat Desig (Other) 8.6												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total		**67,173.3**	44,170.8	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	26
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Federal Reimbursement from the Veteran's Administration	Inc	**800.0**	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 800.0												
FY2023 Salary and Benefit Adjustment	SalAdj	**68.4**	68.4	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) 4.4												
1005 GF/Prgm (DGF) 30.3												
1007 I/A Rcpts (Other) 31.1												
1108 Stat Desig (Other) 0.4												
FY2023 GGU COLA & HI Increase	SalAdj	**1,035.0**	1,035.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 36.7												
1004 Gen Fund (UGF) 65.9												
1005 GF/Prgm (DGF) 458.9												
1007 I/A Rcpts (Other) 466.9												
1108 Stat Desig (Other) 6.6												
Gov Amended Plus Total		**69,076.7**	45,274.2	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**69,076.7**	45,274.2	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
		* * * 22SupRPL * * *										
Support Resident Private Pay at Pioneer Homes	Suppl	**2,000.0**	0.0	0.0	1,500.0	500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2,000.0												
Support Federal Reimbursement from the Veteran's Administration	Suppl	**800.0**	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 800.0												
22SupRPL Total		**2,800.0**	0.0	0.0	2,300.0	500.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health
Allocation: Designated Evaluation and Treatment

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	6,294.8	0.0	0.0	0.0	0.0	0.0	6,294.8	0.0	0	0	0
	1037 GF/MH (UGF) 6,294.8												
	FY22 Conference Committee Total		6,294.8	0.0	0.0	0.0	0.0	0.0	6,294.8	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
	1037 GF/MH (UGF) -3,500.0												
L	Support for Court-Ordered Programs Sec18(b) Ch1 SSSLA2021 P114 L19 (HB69) (FY21-FY22)	CarryFwd	9,000.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 4,500.0												
	1003 GF/Match (UGF) 4,500.0												
	FY22 Authorized Total		11,794.8	0.0	0.0	0.0	0.0	0.0	11,794.8	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		11,794.8	0.0	0.0	0.0	0.0	0.0	11,794.8	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	Executive Order Transfer from the Department of Health and Social Services	ATrIn	13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0
	1003 GF/Match (UGF) 4,500.0												
	1004 Gen Fund (UGF) 1,875.0												
	1007 I/A Rcpts (Other) 4,500.0												
	1037 GF/MH (UGF) 2,794.8												
	Executive Order Transfer to the Department of Family and Community Services	ATrOut	-13,669.8	0.0	0.0	0.0	0.0	0.0	-13,669.8	0.0	0	0	0
	1003 GF/Match (UGF) -4,500.0												
	1004 Gen Fund (UGF) -1,875.0												
	1007 I/A Rcpts (Other) -4,500.0												
	1037 GF/MH (UGF) -2,794.8												
L	Reverse Support for Court-Ordered Programs Sec18(b) Ch1 SSSLA2021 P114 L19 (HB69) (FY21-FY22)	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -4,500.0												
	1003 GF/Match (UGF) -4,500.0												
	FY23 Adjusted Base Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Move DET Allocation from (Old) DHSS Behavioral Health Appropriation to (New) DFCS Inpatient Mental Health Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Disability Law Center Settlement	Inc	10,875.0	0.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
	1003 GF/Match (UGF) 4,500.0												
	1004 Gen Fund (UGF) 1,875.0												
	1007 I/A Rcpts (Other) 4,500.0												
	Gov Amended Plus Total		13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health
Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Disability Law Center Settlement~~	~~Inc~~	~~10,875.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~10,875.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1003 GF/Match (UGF) 4,500.0~~												
~~1004 Gen Fund (UGF) 1,875.0~~												
~~1007 I/A Rcpts (Other) 4,500.0~~												
Disability Law Center Settlement	Inc	**10,875.0**	0.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
1003 GF/Match (UGF) 4,500.0												
1007 I/A Rcpts (Other) 4,500.0												
1037 GF/MH (UGF) 1,875.0												
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	**825.1**	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0
1007 I/A Rcpts (Other) 150.0												
1037 GF/MH (UGF) 675.1												
FY23 Final Op Budget Total		**14,494.9**	94.9	3.2	108.0	19.0	0.0	14,269.8	0.0	1	0	0
		* * * FY23 Enacted Bills * * *										
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	**825.1**	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0
1007 I/A Rcpts (Other) 150.0												
1037 GF/MH (UGF) 675.1												
FY23 Enacted Bills Total		**825.1**	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**57,555.6**	41,189.0	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
1004 Gen Fund (UGF) 4,678.0												
1007 I/A Rcpts (Other) 23,765.0												
1037 GF/MH (UGF) 18,275.0												
1108 Stat Desig (Other) 10,837.6												
FY22 Conference Committee Total		**57,555.6**	41,189.0	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
HHS CARES Act Provider Relief Fund	IncOTI	**501.6**	0.0	0.0	0.0	0.0	0.0	501.6	0.0	0	0	0
1265 COVID Fed (Fed) 501.6												
FY22 Authorized Total		**58,057.2**	41,189.0	19.6	13,126.5	1,119.4	65.4	2,537.3	0.0	328	0	10
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Delete Four Long-term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-678.1	8.0	-246.4	235.6	124.6	556.3	0.0	0	0	0
FY22 Management Plan Total		**58,057.2**	40,510.9	27.6	12,880.1	1,355.0	190.0	3,093.6	0.0	324	0	10
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**57,186.6**	39,463.9	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
1004 Gen Fund (UGF) 4,576.6												
1007 I/A Rcpts (Other) 23,823.6												
1037 GF/MH (UGF) 17,888.8												
1108 Stat Desig (Other) 10,897.6												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-57,186.6**	-39,463.9	-19.6	-12,888.1	-1,355.0	-190.0	-3,270.0	0.0	-324	0	-10
1004 Gen Fund (UGF) -4,576.6												
1007 I/A Rcpts (Other) -23,823.6												
1037 GF/MH (UGF) -17,888.8												
1108 Stat Desig (Other) -10,897.6												
Reverse HHS CARES Act Provider Relief Fund	OTI	**-501.6**	0.0	0.0	0.0	0.0	0.0	-501.6	0.0	0	0	0
1265 COVID Fed (Fed) -501.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**33.8**	33.8	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) 8.8												
1037 GF/MH (UGF) 12.5												
1108 Stat Desig (Other) 8.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**37.6**	37.6	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) 9.8												
1037 GF/MH (UGF) 13.9												
1108 Stat Desig (Other) 9.8												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**3.6**	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Appropriation: Inpatient Mental 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1004 Gen Fund (UGF) 0.4												
1007 I/A Rcpts (Other) 0.9												
1037 GF/MH (UGF) 1.4												
1108 Stat Desig (Other) 0.9												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**3.8**	3.8	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) 1.0												
1037 GF/MH (UGF) 1.4												
1108 Stat Desig (Other) 1.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**78.7**	78.7	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) 20.4												
1037 GF/MH (UGF) 29.1												
1108 Stat Desig (Other) 20.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-1,275.5**	-1,275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -142.6												
1007 I/A Rcpts (Other) -331.0												
1037 GF/MH (UGF) -470.9												
1108 Stat Desig (Other) -331.0												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**41.2**	41.2	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) 10.0												
1037 GF/MH (UGF) 15.3												
1108 Stat Desig (Other) 11.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**29.8**	29.8	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) 7.7												
1037 GF/MH (UGF) 11.1												
1108 Stat Desig (Other) 7.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -662.0												
1007 I/A Rcpts (Other) 331.0												
1108 Stat Desig (Other) 331.0												
FY23 Adjusted Base Total		**56,508.6**	39,463.9	19.6	12,888.1	1,355.0	190.0	2,592.0	0.0	324	0	10
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Disability Law Center Settlement	Inc	**678.0**	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
1004 Gen Fund (UGF) 678.0												
FY2023 Salary and Benefit Adjustment	SalAdj	**47.1**	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Salary and Benefit Adjustment (continued)													
1004 Gen Fund (UGF)	4.6												
1007 I/A Rcpts (Other)	12.9												
1037 GF/MH (UGF)	16.6												
1108 Stat Desig (Other)	13.0												
FY2023 GGU COLA & HI Increase		SalAdj	**859.6**	859.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	84.3												
1007 I/A Rcpts (Other)	236.2												
1037 GF/MH (UGF)	301.7												
1108 Stat Desig (Other)	237.4												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)		SalAdj	**5.7**	5.7	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												
1037 GF/MH (UGF)	1.9												
1108 Stat Desig (Other)	1.6												
Gov Amended Plus Total			**58,099.0**	40,376.3	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Disability Law Center Settlement~~		~~Inc~~	~~**678.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~678.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~678.0~~												
Disability Law Center Settlement		Inc	**678.0**	0.0	0.0	0.0	0.0	0.0	678.0	0.0	0	0	0
1037 GF/MH (UGF)	678.0												
FY23 Final Op Budget Total			**58,099.0**	40,376.3	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**10,270.3**	7,586.5	63.7	2,504.1	104.0	12.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed) 3,604.2												
1003 GF/Match (UGF) 5,561.8												
1004 Gen Fund (UGF) 715.1												
1007 I/A Rcpts (Other) 319.7												
1037 GF/MH (UGF) 69.5												
FY22 Conference Committee Total		**10,270.3**	7,586.5	63.7	2,504.1	104.0	12.0	0.0	0.0	59	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems	Veto	**-81.3**	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -81.3												
FY22 Authorized Total		**10,189.0**	7,586.5	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer to Foster Care Base Rate for Foster Care Payments	TrOut	**-150.0**	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -150.0												
Align Authority with Anticipated Expenditures for Online Resource for the Children of Alaska	LIT	**0.0**	-100.0	0.0	112.0	0.0	-12.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**10,039.0**	7,336.5	63.7	2,534.8	104.0	0.0	0.0	0.0	59	0	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**9,880.8**	7,307.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed) 3,544.5												
1003 GF/Match (UGF) 5,329.7												
1004 Gen Fund (UGF) 623.1												
1007 I/A Rcpts (Other) 314.0												
1037 GF/MH (UGF) 69.5												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-9,880.8**	-7,307.2	-63.7	-2,425.9	-84.0	0.0	0.0	0.0	-59	0	-1
1002 Fed Rcpts (Fed) -3,544.5												
1003 GF/Match (UGF) -5,329.7												
1004 Gen Fund (UGF) -623.1												
1007 I/A Rcpts (Other) -314.0												
1037 GF/MH (UGF) -69.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**3.9**	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
1003 GF/Match (UGF) 2.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**37.4**	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.0												
1003 GF/Match (UGF) 16.7												
1004 Gen Fund (UGF) 3.7												
1007 I/A Rcpts (Other) 2.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 General Government Unit SBS and Risk Management Rate Changes		SalAdj	**10.2**	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	3.7												
1003 GF/Match (UGF)	5.4												
1004 Gen Fund (UGF)	0.7												
1007 I/A Rcpts (Other)	0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)		SalAdj	**-237.0**	-237.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-90.9												
1003 GF/Match (UGF)	-119.3												
1004 Gen Fund (UGF)	-17.5												
1007 I/A Rcpts (Other)	-9.3												
FY2023 Salary and Benefit Adjustments		SalAdj	**27.3**	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	11.2												
1003 GF/Match (UGF)	12.5												
1004 Gen Fund (UGF)	2.4												
1007 I/A Rcpts (Other)	1.2												
Align Authority with Anticipated Expenditures		LIT	**0.0**	128.9	0.0	-108.9	-20.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total			**9,880.8**	7,307.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase		SalAdj	**111.6**	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	40.9												
1003 GF/Match (UGF)	58.7												
1004 Gen Fund (UGF)	7.4												
1007 I/A Rcpts (Other)	4.6												
Gov Amended Plus Total			**9,992.4**	7,418.8	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**9,992.4**	7,418.8	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 709.6												
1003 GF/Match (UGF) 300.2												
1004 Gen Fund (UGF) 551.9												
FY22 Conference Committee Total		1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Family Preservation for Front Line Training by Child Welfare Academy	TrIn	59.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 59.0												
FY22 Management Plan Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 709.6												
1003 GF/Match (UGF) 300.2												
1004 Gen Fund (UGF) 610.9												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,620.7	0.0	-114.0	-1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -709.6												
1003 GF/Match (UGF) -300.2												
1004 Gen Fund (UGF) -610.9												
FY23 Adjusted Base Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**79,471.0**	61,279.1	2,071.3	12,385.5	257.6	77.5	3,400.0	0.0	529	0	2
1002 Fed Rcpts (Fed) 29,231.6												
1003 GF/Match (UGF) 4,903.1												
1004 Gen Fund (UGF) 45,085.2												
1007 I/A Rcpts (Other) 30.6												
1037 GF/MH (UGF) 148.5												
1108 Stat Desig (Other) 72.0												
Field Training Compensation Program	Inc	**587.2**	587.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 211.4												
1004 Gen Fund (UGF) 375.8												
FY22 Conference Committee Total		**80,058.2**	61,866.3	2,071.3	12,385.5	257.6	77.5	3,400.0	0.0	529	0	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Case Carrying PSS Worker Retention Bonuses, One MH Clinician, Tuition Reimbursement and Other Retention Strategies	Veto	**-1,220.0**	-593.7	0.0	-620.3	-6.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -1,220.0												
Alaska Tribal Child Welfare Compact	Veto	**-3,400.0**	0.0	0.0	0.0	0.0	0.0	-3,400.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,400.0												
Eliminate the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II	Veto	**-206.4**	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -206.4												
~~Field Training Compensation Program~~	~~Inc~~	~~**587.2**~~	~~587.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 211.4~~												
~~1004 Gen Fund (UGF) 375.8~~												
FY22 Authorized Total		**74,644.6**	60,479.0	2,071.3	11,765.2	251.6	77.5	0.0	0.0	528	0	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer to Foster Care Base Rate for Foster Care Payments	TrOut	**-1,300.0**	-1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,300.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-1,707.0	0.0	1,582.0	202.5	-77.5	0.0	0.0	0	0	0
FY22 Management Plan Total		**73,344.6**	57,472.0	2,071.3	13,347.2	454.1	0.0	0.0	0.0	528	0	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**73,321.5**	55,048.9	2,071.3	15,747.2	454.1	0.0	0.0	0.0	528	0	2
1002 Fed Rcpts (Fed) 28,677.5												
1003 GF/Match (UGF) 4,845.9												
1004 Gen Fund (UGF) 39,549.3												
1007 I/A Rcpts (Other) 30.2												
1037 GF/MH (UGF) 148.5												
1108 Stat Desig (Other) 70.1												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-73,321.5**	-55,048.9	-2,071.3	-15,747.2	-454.1	0.0	0.0	0.0	-528	0	-2
1002 Fed Rcpts (Fed) -28,677.5												
1003 GF/Match (UGF) -4,845.9												
1004 Gen Fund (UGF) -39,549.3												
1007 I/A Rcpts (Other) -30.2												

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Executive Order Transfer to the Department of Family and Community Services (continued)												
1037 GF/MH (UGF) -148.5												
1108 Stat Desig (Other) -70.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**169.3**	169.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 66.0												
1003 GF/Match (UGF) 8.8												
1004 Gen Fund (UGF) 94.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**112.5**	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 44.1												
1003 GF/Match (UGF) 4.3												
1004 Gen Fund (UGF) 63.9												
1108 Stat Desig (Other) 0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-1,822.5**	-1,822.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -709.5												
1003 GF/Match (UGF) -76.5												
1004 Gen Fund (UGF) -1,034.0												
1007 I/A Rcpts (Other) -0.4												
1108 Stat Desig (Other) -2.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**117.6**	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 45.3												
1003 GF/Match (UGF) 6.2												
1004 Gen Fund (UGF) 66.1												
Align Authority to Support the Tribal Child Welfare Compact	LIT	**0.0**	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**71,921.5**	55,048.9	2,071.3	14,347.2	454.1	0.0	0.0	0.0	528	0	2
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Support for the Tribal Child Welfare Compact	Inc	**1,400.0**	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,400.0												
Expand Support Positions to Broaden Centralized Services and Field Support Services	Inc	**2,851.0**	2,851.0	0.0	0.0	0.0	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts (Fed) 1,017.0												
1004 Gen Fund (UGF) 1,834.0												
Field Training Compensation Program	Inc	**587.2**	587.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 211.4												
1004 Gen Fund (UGF) 375.8												
Add Four Long-Term Non-Permanent Protective Services Specialist 4	Inc	**912.0**	912.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
1002 Fed Rcpts (Fed) 292.0												
1004 Gen Fund (UGF) 620.0												
Workforce Stabilization Bonuses for New and Existing Staff	Inc	**3,480.1**	3,480.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,252.8												
1004 Gen Fund (UGF) 2,227.3												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Manage Secondary Traumatic Stress for Child Welfare Workers Initiative	Inc	**169.7**	169.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 169.7												
FY2023 GGU COLA & HI Increase	SalAdj	**1,183.4**	1,183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 464.4												
1003 GF/Match (UGF) 42.7												
1004 Gen Fund (UGF) 674.2												
1007 I/A Rcpts (Other) 0.3												
1108 Stat Desig (Other) 1.8												
Gov Amended Plus Total		**82,504.9**	64,232.3	2,071.3	15,747.2	454.1	0.0	0.0	0.0	555	0	6
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Add Funding to Support the Alaska Tribal Child Welfare Compact	Inc	**1,900.0**	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,900.0												
Transfer Funding to New Tribal Child Welfare Compact Allocation	TrOut	**-5,000.0**	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,000.0												
FY23 Final Op Budget Total		**79,404.9**	64,232.3	2,071.3	12,647.2	454.1	0.0	0.0	0.0	555	0	6

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Numbers and Language

Agency: Department of Family and Community 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**16,293.6**	0.0	52.1	5,799.2	13.0	0.0	10,429.3	0.0	0	0	0
	1002 Fed Rcpts (Fed) 9,548.7												
	1004 Gen Fund (UGF) 2,023.0												
	1007 I/A Rcpts (Other) 3,995.9												
	1037 GF/MH (UGF) 726.0												
L	FY22 Conference Committee	LangCC	**1,079.9**	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,079.9												
	FY22 Conference Committee Total		**17,373.5**	0.0	52.1	6,879.1	13.0	0.0	10,429.3	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Fund Source Change to Denote COVID-19 Funding	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -1,079.9												
	1265 COVID Fed (Fed) 1,079.9												
L	CARES Promoting Safe and Stable Families Program Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) (FY21-FY22)	CarryFwd	**146.4**	0.0	0.0	0.0	0.0	0.0	146.4	0.0	0	0	0
	1265 COVID Fed (Fed) 146.4												
	Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II Grants	Veto	**-286.5**	0.0	0.0	0.0	0.0	0.0	-286.5	0.0	0	0	0
	1002 Fed Rcpts (Fed) -264.1												
	1004 Gen Fund (UGF) -22.4												
	FY22 Authorized Total		**17,233.4**	0.0	52.1	6,879.1	13.0	0.0	10,289.2	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Transfer to Children's Services Training for Front Line Training by Child Welfare Academy	TrOut	**-59.0**	0.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -59.0												
	FY22 Management Plan Total		**17,174.4**	0.0	52.1	6,820.1	13.0	0.0	10,289.2	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse Family First Prevention Services Act for Infants with Prenatal Substance Exposure	OTI	**-1,079.9**	0.0	0.0	-1,079.9	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) -1,079.9												
	Executive Order Transfer from the Department of Health and Social Services	ATrIn	**15,948.1**	0.0	52.1	5,740.2	13.0	0.0	10,142.8	0.0	0	0	0
	1002 Fed Rcpts (Fed) 9,284.6												
	1004 Gen Fund (UGF) 1,941.6												
	1007 I/A Rcpts (Other) 3,995.9												
	1037 GF/MH (UGF) 726.0												
	Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-15,948.1**	0.0	-52.1	-5,740.2	-13.0	0.0	-10,142.8	0.0	0	0	0
	1002 Fed Rcpts (Fed) -9,284.6												
	1004 Gen Fund (UGF) -1,941.6												
	1007 I/A Rcpts (Other) -3,995.9												
	1037 GF/MH (UGF) -726.0												
L	Reverse CARES Promoting Safe and Stable Families Program Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) (FY21-FY22)	OTI	**-146.4**	0.0	0.0	0.0	0.0	0.0	-146.4	0.0	0	0	0
	1265 COVID Fed (Fed) -146.4												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY23 Adjusted Base Total		**15,948.1**	0.0	52.1	5,740.2	13.0	0.0	10,142.8	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reappropriate Family First Prevention Infants Prenatal Subst Exposure Sec 60(b) (HB 69) from DHSS to DFCS (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reappropriate CARES Promoting Safe and Stable Families Program Sec18(h) (HB 69) from DHSS to DFCS (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	Alaska Impact Alliance - Support and Evidenced Based Program Development	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												
	Vocational Opportunities for Older Youth	Inc	**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												
	Gov Amended Plus Total		**16,248.1**	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~Reappropriate Family First Prevention Infants Prenatal Subst Exposure Sec 60(b) (HB 69) from DHSS to DFCS (FY23-FY24)~~	~~MultiYr~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	~~Reappropriate CARES Promoting Safe and Stable Families Program Sec18(h) (HB 69) from DHSS to DFCS (FY23-FY24)~~	~~MultiYr~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	Sec 66(c)-(d), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
	FY23 Final Op Budget Total		**16,248.1**	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 6,336.6												
1003 GF/Match (UGF) 5,022.3												
1004 Gen Fund (UGF) 4,161.0												
1005 GF/Prgm (DGF) 5,600.0												
FY22 Conference Committee Total		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Front Line Social Workers and Children's Services Management for Foster Care Payments	TrIn	1,450.0	0.0	0.0	0.0	0.0	0.0	1,450.0	0.0	0	0	0
1003 GF/Match (UGF) 150.0												
1004 Gen Fund (UGF) 1,300.0												
FY22 Management Plan Total		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 6,336.6												
1003 GF/Match (UGF) 5,172.3												
1004 Gen Fund (UGF) 5,461.0												
1005 GF/Prgm (DGF) 5,600.0												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-22,569.9	0.0	0.0	0.0	0.0	0.0	-22,569.9	0.0	0	0	0
1002 Fed Rcpts (Fed) -6,336.6												
1003 GF/Match (UGF) -5,172.3												
1004 Gen Fund (UGF) -5,461.0												
1005 GF/Prgm (DGF) -5,600.0												
FY23 Adjusted Base Total		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
			* * * FY22 Conference Committee * * *										
FY22 Conference Committee		ConfCom	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)	250.0												
1003 GF/Match (UGF)	752.6												
1037 GF/MH (UGF)	500.0												
FY22 Conference Committee Total			1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total			1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total			1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services		ATrIn	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)	250.0												
1003 GF/Match (UGF)	752.6												
1037 GF/MH (UGF)	500.0												
Executive Order Transfer to the Department of Family and Community Services		ATrOut	-1,502.6	0.0	0.0	0.0	0.0	0.0	-1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)	-250.0												
1003 GF/Match (UGF)	-752.6												
1037 GF/MH (UGF)	-500.0												
FY23 Adjusted Base Total			1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total			1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**12,187.9**	0.0	0.0	137.5	0.0	0.0	12,050.4	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,232.1												
1003 GF/Match (UGF) 1,301.3												
1004 Gen Fund (UGF) 5,072.4												
1007 I/A Rcpts (Other) 3,799.2												
1037 GF/MH (UGF) 782.9												
FY22 Conference Committee Total		**12,187.9**	0.0	0.0	137.5	0.0	0.0	12,050.4	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants	Veto	**-57.7**	0.0	0.0	0.0	0.0	0.0	-57.7	0.0	0	0	0
1003 GF/Match (UGF) -57.7												
FY22 Authorized Total		**12,130.2**	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**12,130.2**	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**12,130.2**	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,232.1												
1003 GF/Match (UGF) 1,243.6												
1004 Gen Fund (UGF) 5,072.4												
1007 I/A Rcpts (Other) 3,799.2												
1037 GF/MH (UGF) 782.9												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-12,130.2**	0.0	0.0	-137.5	0.0	0.0	-11,992.7	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,232.1												
1003 GF/Match (UGF) -1,243.6												
1004 Gen Fund (UGF) -5,072.4												
1007 I/A Rcpts (Other) -3,799.2												
1037 GF/MH (UGF) -782.9												
FY23 Adjusted Base Total		**12,130.2**	0.0	0.0	137.5	0.0	0.0	11,992.7	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Youth with Complex Trauma Placement Support	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												
Support for Foster Youth Aged 18-21	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												
Gov Amended Plus Total		**13,830.2**	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**13,830.2**	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**43,040.5**	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 20,064.3												
	1003 GF/Match (UGF) 16,748.0												
	1004 Gen Fund (UGF) 6,228.2												
	FY22 Conference Committee Total		**43,040.5**	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	CARES John H. Chafee Foster Care Independence Program Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) (FY21-FY22)	CarryFwd	**1,846.9**	0.0	0.0	0.0	0.0	0.0	1,846.9	0.0	0	0	0
	1265 COVID Fed (Fed) 1,846.9												
L	CARES Education Training Voucher Program Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) (FY21-FY22)	CarryFwd	**337.2**	0.0	0.0	0.0	0.0	0.0	337.2	0.0	0	0	0
	1265 COVID Fed (Fed) 337.2												
	FY22 Authorized Total		**45,224.6**	0.0	0.0	105.5	10.0	0.0	45,109.1	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**45,224.6**	0.0	0.0	105.5	10.0	0.0	45,109.1	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse CARES John H. Chafee Foster Care Independence Program Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) (FY21-FY22)	OTI	**-1,846.9**	0.0	0.0	0.0	0.0	0.0	-1,846.9	0.0	0	0	0
	1265 COVID Fed (Fed) -1,846.9												
L	Reverse CARES Education Training Voucher Program Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) (FY21-FY22)	OTI	**-337.2**	0.0	0.0	0.0	0.0	0.0	-337.2	0.0	0	0	0
	1265 COVID Fed (Fed) -337.2												
	Executive Order Transfer from the Department of Health and Social Services	ATrIn	**43,040.5**	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 20,064.3												
	1003 GF/Match (UGF) 16,748.0												
	1004 Gen Fund (UGF) 6,228.2												
	Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-43,040.5**	0.0	0.0	-105.5	-10.0	0.0	-42,925.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -20,064.3												
	1003 GF/Match (UGF) -16,748.0												
	1004 Gen Fund (UGF) -6,228.2												
	FY23 Adjusted Base Total		**43,040.5**	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reappropriate CARES John H. Chafee Foster Care Independence Program Multi-Year from DHSS to DFCS (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reappropriate CARES Education Training Voucher Program Multi-Year from DHSS to DFCS (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	Gov Amended Plus Total		**43,040.5**	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~Reappropriate CARES John H. Chafee Foster Care Independence Program Multi-Year from DHSS to DFCS (FY23-FY24)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	~~Reappropriate CARES Education Training Voucher Program Multi-Year from DHSS to DFCS (FY23-FY24)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	Sec 66(a)-(b), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
	FY23 Final Op Budget Total		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Tribal Child Welfare Compact

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Establish New Tribal Child Welfare Compact Allocation and Transfer Funding from Front Line Social Workers	TrIn	**5,000.0**	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,000.0												
FY23 Final Op Budget Total		**5,000.0**	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**19,287.0**	16,794.4	3.1	1,745.9	617.2	0.0	126.4	0.0	154	0	2
1002 Fed Rcpts (Fed) 20.0												
1004 Gen Fund (UGF) 17,784.8												
1007 I/A Rcpts (Other) 634.3												
1037 GF/MH (UGF) 822.4												
1108 Stat Desig (Other) 25.5												
FY22 Conference Committee Total		**19,287.0**	16,794.4	3.1	1,745.9	617.2	0.0	126.4	0.0	154	0	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Eliminate Positions Associated with the Step-Up Program	Veto	**-168.1**	-155.3	0.0	-12.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -155.3												
1108 Stat Desig (Other) -12.8												
FY22 Authorized Total		**19,118.9**	16,639.1	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add On-Call Corrections Nurse 2 (06-N20047) for McLaughlin Youth Center Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Delinquency Prevention for Step-up Lease	TrIn	**23.3**	0.0	0.0	23.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 23.3												
Transfer from Johnson Youth Center to Replace Interagency Receipt Authority	TrIn	**82.3**	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 82.3												
Transfer from Mat-Su Youth Facility for Anticipated Expenditures	TrIn	**35.9**	0.0	0.0	0.0	35.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.9												
Transfer Criminal Justice Technician 2 (06-3584) to Probation Services for Background Check Unit	TrOut	**-72.1**	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -72.1												
Transfer to Johnson Youth Center for Therapeutic Service Reimbursable Services Agreement	TrOut	**-82.3**	0.0	0.0	0.0	-82.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -82.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-134.9	2.0	-16.9	149.8	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**19,106.0**	16,514.4	5.1	1,739.5	720.6	0.0	126.4	0.0	150	0	3
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**18,713.2**	16,168.3	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
1002 Fed Rcpts (Fed) 20.0												
1004 Gen Fund (UGF) 17,305.3												
1007 I/A Rcpts (Other) 549.8												
1037 GF/MH (UGF) 802.1												
1108 Stat Desig (Other) 36.0												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-18,713.2**	-16,168.3	-5.1	-1,739.5	-673.9	0.0	-126.4	0.0	-150	0	-3
1002 Fed Rcpts (Fed) -20.0												
1004 Gen Fund (UGF) -17,305.3												
1007 I/A Rcpts (Other) -549.8												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Executive Order Transfer to the Department of Family and Community Services (continued)												
1037 GF/MH (UGF) -802.1												
1108 Stat Desig (Other) -36.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**29.4**	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.6												
1037 GF/MH (UGF) 1.8												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**32.0**	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.1												
1007 I/A Rcpts (Other) 0.2												
1037 GF/MH (UGF) 1.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-512.4**	-512.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -484.9												
1007 I/A Rcpts (Other) -2.4												
1037 GF/MH (UGF) -25.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	SalAdj	**20.2**	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.9												
1037 GF/MH (UGF) 1.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**18,713.2**	16,168.3	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**37.8**	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.8												
FY2023 GGU COLA & HI Increase	SalAdj	**359.6**	359.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 340.0												
1007 I/A Rcpts (Other) 2.2												
1037 GF/MH (UGF) 17.4												
Gov Amended Plus Total		**19,110.6**	16,565.7	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
H FCS 1 - Juvenile Justice Officers Step-Up Program	Inc	**336.4**	336.4	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 336.4												
Juvenile Justice Officers Step-Up Program	Veto	**-336.4**	-336.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -336.4												
FY23 Final Op Budget Total		**19,110.6**	16,565.7	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * 22SupRPL * * *										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,000.0												
1271 ARPA Rev R (UGF) 15,000.0												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,786.1**	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 2,716.1												
1007 I/A Rcpts (Other) 60.0												
FY22 Conference Committee Total		**2,786.1**	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,786.1**	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer to McLaughlin Youth Center for Anticipated Expenditures	TrOut	**-35.9**	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-50.4	0.0	-25.7	76.1	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**2,750.2**	2,352.0	3.2	204.0	180.6	0.0	10.4	0.0	20	0	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**2,691.7**	2,321.6	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 2,621.7												
1007 I/A Rcpts (Other) 60.0												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-2,691.7**	-2,321.6	-3.2	-204.0	-152.5	0.0	-10.4	0.0	-20	0	-2
1002 Fed Rcpts (Fed) -10.0												
1004 Gen Fund (UGF) -2,621.7												
1007 I/A Rcpts (Other) -60.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-72.2**	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -72.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**2,691.7**	2,321.6	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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 FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment		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												
FY2023 GGU COLA & HI Increase		SalAdj	**54.4**	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	54.4												
Gov Amended Plus Total			**2,748.9**	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**2,748.9**	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,235.1**	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 2,195.1												
1007 I/A Rcpts (Other) 30.0												
FY22 Conference Committee Total		**2,235.1**	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,235.1**	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-17.0	-40.0	-20.0	71.5	0.0	5.5	0.0	0	0	0
FY22 Management Plan Total		**2,235.1**	1,933.1	10.0	185.0	101.5	0.0	5.5	0.0	17	1	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**2,188.9**	1,929.6	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 2,148.9												
1007 I/A Rcpts (Other) 30.0												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-2,188.9**	-1,929.6	-10.0	-165.9	-77.9	0.0	-5.5	0.0	-17	-1	-2
1002 Fed Rcpts (Fed) -10.0												
1004 Gen Fund (UGF) -2,148.9												
1007 I/A Rcpts (Other) -30.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-59.9**	-59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -59.9												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	42.7	0.0	-19.1	-23.6	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**2,188.9**	1,929.6	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**3.5**	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
FY2023 GGU COLA & HI Increase	SalAdj	**42.0**	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)												
1004 Gen Fund (UGF) 42.0												
Gov Amended Plus Total		**2,234.4**	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,234.4**	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,042.7**	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 4,839.2												
1007 I/A Rcpts (Other) 74.8												
1037 GF/MH (UGF) 118.7												
FY22 Conference Committee Total		**5,042.7**	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,042.7**	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-67.4	8.0	-36.7	76.8	0.0	19.3	0.0	0	0	0
FY22 Management Plan Total		**5,042.7**	4,181.6	11.6	506.5	320.7	0.0	22.3	0.0	39	0	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**4,945.9**	4,162.5	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 4,745.7												
1007 I/A Rcpts (Other) 74.8												
1037 GF/MH (UGF) 115.4												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-4,945.9**	-4,162.5	-11.6	-484.8	-264.7	0.0	-22.3	0.0	-39	0	-2
1002 Fed Rcpts (Fed) -10.0												
1004 Gen Fund (UGF) -4,745.7												
1007 I/A Rcpts (Other) -74.8												
1037 GF/MH (UGF) -115.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
1037 GF/MH (UGF) 0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-128.3**	-128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -124.7												
1037 GF/MH (UGF) -3.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	77.7	0.0	-21.7	-56.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total			**4,945.9**	4,162.5	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment		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												
FY2023 GGU COLA & HI Increase		SalAdj	**88.1**	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	84.9												
1037 GF/MH (UGF)	3.2												
Gov Amended Plus Total			**5,037.1**	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**5,037.1**	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,861.7**	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 5,667.2												
1037 GF/MH (UGF) 184.5												
FY22 Conference Committee Total		**5,861.7**	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,861.7**	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer to Juvenile Justice Health Care for Anticipated Expenditures	TrOut	**-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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-19.5	-0.3	-54.8	57.9	0.0	16.7	0.0	0	0	0
FY22 Management Plan Total		**5,741.7**	5,093.9	2.8	442.7	179.6	0.0	22.7	0.0	33	0	3
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**5,603.3**	5,093.6	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 5,414.0												
1037 GF/MH (UGF) 179.3												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-5,603.3**	-5,093.6	-2.8	-384.1	-100.1	0.0	-22.7	0.0	-33	0	-3
1002 Fed Rcpts (Fed) -10.0												
1004 Gen Fund (UGF) -5,414.0												
1037 GF/MH (UGF) -179.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**11.6**	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.9												
1037 GF/MH (UGF) 0.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-165.6**	-165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -159.7												
1037 GF/MH (UGF) -5.9												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	138.1	0.0	-58.6	-79.5	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total			**5,603.3**	5,093.6	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment		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												
FY2023 GGU COLA & HI Increase		SalAdj	**127.6**	127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	122.7												
1037 GF/MH (UGF)	4.9												
Gov Amended Plus Total			**5,734.2**	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**5,734.2**	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,855.5**	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 4,845.5												
FY22 Conference Committee Total		**4,855.5**	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,855.5**	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add On-Call Corrections Nurse 2 (06-N20043) for Johnson Youth Center Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from McLaughlin Youth Center for Therapeutic Service Reimbursable Services Agreement	TrIn	**82.3**	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 82.3												
Transfer to McLaughlin Youth Center to Replace Interagency Receipt Authority	TrOut	**-82.3**	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -82.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-112.4	-0.6	0.0	117.2	0.0	-4.2	0.0	0	0	0
FY22 Management Plan Total		**4,855.5**	4,245.1	2.8	343.4	252.7	0.0	11.5	0.0	38	0	3
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**4,751.4**	4,211.0	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
1002 Fed Rcpts (Fed) 10.0												
1004 Gen Fund (UGF) 4,661.2												
1007 I/A Rcpts (Other) 80.2												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-4,751.4**	-4,211.0	-2.8	-343.4	-182.7	0.0	-11.5	0.0	-38	0	-3
1002 Fed Rcpts (Fed) -10.0												
1004 Gen Fund (UGF) -4,661.2												
1007 I/A Rcpts (Other) -80.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**8.3**	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.1												
1007 I/A Rcpts (Other) 0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-130.9**	-130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -128.6												
1007 I/A Rcpts (Other) -2.3												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**4,751.4**	4,211.0	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	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												
FY2023 GGU COLA & HI Increase	SalAdj	**96.4**	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 94.3												
1007 I/A Rcpts (Other) 2.1												
Gov Amended Plus Total		**4,850.9**	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,850.9**	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**18,145.1**	15,764.9	231.7	1,690.8	257.7	0.0	200.0	0.0	131	0	1
1002 Fed Rcpts (Fed) 326.4												
1004 Gen Fund (UGF) 17,348.8												
1007 I/A Rcpts (Other) 153.9												
1037 GF/MH (UGF) 272.2												
1092 MHTAAR (Other) 43.8												
FY22 Conference Committee Total		**18,145.1**	15,764.9	231.7	1,690.8	257.7	0.0	200.0	0.0	131	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Delete Social Services Associate (06-3659) in Dillingham	Veto	**-118.6**	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -118.6												
Delete Program Coordinator I (06-4510) in Fairbanks	Veto	**-67.2**	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -67.2												
FY22 Authorized Total		**17,959.3**	15,579.1	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Criminal Justice Technician 2 (06-3584) from McLaughlin Youth Center for Background Check Unit	TrIn	**72.1**	72.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 72.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-297.2	21.5	239.9	35.8	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**18,031.4**	15,354.0	253.2	1,930.7	293.5	0.0	200.0	0.0	130	0	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**17,636.7**	15,137.8	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts (Fed) 321.9												
1004 Gen Fund (UGF) 16,893.1												
1007 I/A Rcpts (Other) 152.2												
1037 GF/MH (UGF) 266.9												
1092 MHTAAR (Other) 2.6												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-17,636.7**	-15,137.8	-253.2	-1,752.2	-293.5	0.0	-200.0	0.0	-129	0	-1
1002 Fed Rcpts (Fed) -321.9												
1004 Gen Fund (UGF) -16,893.1												
1007 I/A Rcpts (Other) -152.2												
1037 GF/MH (UGF) -266.9												
1092 MHTAAR (Other) -2.6												
Transfer Social Services Associate (06-3052) to Shared Services of Alaska for Consolidation Efforts	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse MH Trust: Mental Health Clinician Oversight in Youth Facilities	OTI	**-43.8**	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -43.8												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**65.1**	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1002 Fed Rcpts (Fed) 0.8												
1004 Gen Fund (UGF) 62.1												
1037 GF/MH (UGF) 1.8												
1092 MHTAAR (Other) 0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**25.0**	25.0	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) 24.2												
1007 I/A Rcpts (Other) 0.2												
1037 GF/MH (UGF) 0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-494.0**	-494.0	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) -475.9												
1007 I/A Rcpts (Other) -1.9												
1037 GF/MH (UGF) -8.7												
1092 MHTAAR (Other) -1.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**47.8**	47.8	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) 45.6												
1037 GF/MH (UGF) 1.3												
1092 MHTAAR (Other) 0.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	178.5	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**17,633.5**	15,134.6	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 3.2												
FY2023 GGU COLA & HI Increase	SalAdj	**273.4**	273.4	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) 263.8												
1007 I/A Rcpts (Other) 2.0												
1037 GF/MH (UGF) 3.5												
Gov Amended Plus Total		**17,910.1**	15,411.2	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT~~	~~Inc~~	~~**3.2**~~	~~3.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR (Other) 3.2~~												
LFD Adjust: Correct Negative Fund Source	MisAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 0.6												
FY23 Final Op Budget Total		**17,907.5**	15,408.6	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * 22SupRPL * * *										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,000.0												
1271 ARPA Rev R (UGF) 15,000.0												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,405.0**	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,155.0												
1007 I/A Rcpts (Other) 220.0												
1108 Stat Desig (Other) 30.0												
FY22 Conference Committee Total		**1,405.0**	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,405.0**	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer to McLaughlin Youth Center for Step-up Lease	TrOut	**-23.3**	0.0	0.0	-15.0	-8.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -23.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-49.6	49.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,381.7**	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**1,381.7**	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,155.0												
1007 I/A Rcpts (Other) 220.0												
1108 Stat Desig (Other) 6.7												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-1,381.7**	0.0	-240.5	-423.4	-51.5	0.0	-666.3	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,155.0												
1007 I/A Rcpts (Other) -220.0												
1108 Stat Desig (Other) -6.7												
FY23 Adjusted Base Total		**1,381.7**	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**1,381.7**	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,381.7**	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**535.6**	40.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund (UGF) 535.6												
FY22 Conference Committee Total		**535.6**	40.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Reduce Early Intervention/Diversion Program to Align with Referrals	Veto	**-88.2**	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
1004 Gen Fund (UGF) -88.2												
FY22 Authorized Total		**447.4**	40.9	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-9.0	0.0	-7.4	0.0	0.0	16.4	0.0	0	0	0
FY22 Management Plan Total		**447.4**	31.9	22.9	3.9	0.0	0.0	388.7	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**446.5**	31.4	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
1004 Gen Fund (UGF) 446.5												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-446.5**	-31.4	-22.9	-3.5	0.0	0.0	-388.7	0.0	0	0	0
1004 Gen Fund (UGF) -446.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**446.5**	31.4	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	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												
Gov Amended Plus Total		**447.3**	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**447.3**	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,368.6												
FY22 Conference Committee Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Bethel Youth Facility for Anticipated Expenditures	TrIn	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												
FY22 Management Plan Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,488.6												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-1,488.6	0.0	0.0	-775.6	-50.0	0.0	-663.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,488.6												
FY23 Adjusted Base Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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 FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**4,419.1**	3,395.8	2.2	954.2	66.9	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed) 367.3												
1003 GF/Match (UGF) 656.0												
1007 I/A Rcpts (Other) 3,315.7												
1061 CIP Rcpts (Other) 80.1												
FY23 Adjusted Base Total		**4,419.1**	3,395.8	2.2	954.2	66.9	0.0	0.0	0.0	24	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Executive Order Add and Reclass Support Positions	Inc	**399.0**	399.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other) 399.0												
FY2023 GGU COLA & HI Increase	SalAdj	**66.7**	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 65.2												
1061 CIP Rcpts (Other) 1.5												
Gov Amended Plus Total		**4,884.8**	3,861.5	2.2	954.2	66.9	0.0	0.0	0.0	26	0	3
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,884.8**	3,861.5	2.2	954.2	66.9	0.0	0.0	0.0	26	0	3

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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 FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services		ATrIn	**414.7**	352.6	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)	18.7												
1003 GF/Match (UGF)	43.4												
1007 I/A Rcpts (Other)	352.6												
FY23 Adjusted Base Total			**414.7**	352.6	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase		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												
Gov Amended Plus Total			**420.4**	358.3	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**420.4**	358.3	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**1,330.0**	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 93.1												
1003 GF/Match (UGF) 1,236.9												
FY23 Adjusted Base Total		**1,330.0**	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**1,330.0**	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,330.0**	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services		ATrIn	**723.5**	269.1	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)	180.3												
1061 CIP Rcpts (Other)	543.2												
FY23 Adjusted Base Total			**723.5**	269.1	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase		SalAdj	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	3.2												
Gov Amended Plus Total			**726.7**	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**726.7**	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community 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 FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**1,863.6**	1,203.7	51.3	587.6	21.0	0.0	0.0	0.0	8	0	1
1002 Fed Rcpts (Fed) 590.7												
1003 GF/Match (UGF) 729.4												
1007 I/A Rcpts (Other) 167.4												
1092 MHTAAR (Other) 376.1												
FY23 Adjusted Base Total		**1,863.6**	1,203.7	51.3	587.6	21.0	0.0	0.0	0.0	8	0	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Executive Order Support Positions	Inc	**613.2**	613.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed) 245.3												
1003 GF/Match (UGF) 367.9												
LFD Adjust: Match Governor's Bill DO NOT ACCEPT	Inc	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 1.3												
FY2023 GGU COLA & HI 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) 0.9												
1003 GF/Match (UGF) 1.3												
1007 I/A Rcpts (Other) 0.2												
Gov Amended Plus Total		**2,480.5**	1,820.6	51.3	587.6	21.0	0.0	0.0	0.0	11	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~LFD Adjust: Match Governor's Bill DO NOT ACCEPT~~	~~Inc~~	~~**1.3**~~	~~1.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR (Other) 1.3~~												
FY23 Final Op Budget Total		**2,479.2**	1,819.3	51.3	587.6	21.0	0.0	0.0	0.0	11	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental 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 FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer from the Department of Health and Social Services	ATrIn	**5,572.5**	2,654.4	6.0	2,879.5	32.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed) 2,498.1												
1003 GF/Match (UGF) 2,510.5												
1007 I/A Rcpts (Other) 503.1												
1061 CIP Rcpts (Other) 60.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-178.5	0.0	178.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**5,572.5**	2,475.9	6.0	3,058.0	32.6	0.0	0.0	0.0	20	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Executive Order Reclass Support Positions	Inc	**190.0**	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 68.6												
1003 GF/Match (UGF) 66.4												
1007 I/A Rcpts (Other) 55.0												
Add Dept Tech Officer 2 (02-#179) and Admin Services Director (01-#003) for Department of Family and Community Services	Inc	**390.7**	0.0	0.0	390.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 156.3												
1003 GF/Match (UGF) 234.4												
FY2023 GGU COLA & HI Increase	SalAdj	**34.5**	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.3												
1003 GF/Match (UGF) 17.2												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	SalAdj	**7.2**	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.6												
1003 GF/Match (UGF) 3.6												
Gov Amended Plus Total		**6,194.9**	2,707.6	6.0	3,448.7	32.6	0.0	0.0	0.0	20	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**6,194.9**	2,707.6	6.0	3,448.7	32.6	0.0	0.0	0.0	20	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	**-24.6**	0.0	0.0	-24.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.5												
1003 GF/Match (UGF) -1.7												
1004 Gen Fund (UGF) -9.4												
1005 GF/Prgm (DGF) -1.4												
1007 I/A Rcpts (Other) -4.8												
1037 GF/MH (UGF) -2.0												
1108 Stat Desig (Other) -0.8												
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	**68.7**	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.6												
1003 GF/Match (UGF) 2.7												
1004 Gen Fund (UGF) 28.9												
1005 GF/Prgm (DGF) 4.0												
1007 I/A Rcpts (Other) 11.7												
1037 GF/MH (UGF) 5.0												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 3.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	**68.5**	0.0	0.0	68.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.5												
1003 GF/Match (UGF) 2.7												
1004 Gen Fund (UGF) 28.8												
1005 GF/Prgm (DGF) 4.0												
1007 I/A Rcpts (Other) 11.7												
1037 GF/MH (UGF) 5.0												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 3.7												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	**-10.4**	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.0												
1003 GF/Match (UGF) -0.8												
1004 Gen Fund (UGF) -3.9												
1005 GF/Prgm (DGF) -0.6												
1007 I/A Rcpts (Other) -2.0												
1037 GF/MH (UGF) -0.8												
1108 Stat Desig (Other) -0.3												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	**-0.8**	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.2												
1003 GF/Match (UGF) -0.1												
1004 Gen Fund (UGF) -0.3												
1007 I/A Rcpts (Other) -0.2												
FY23 Adjusted Base Total		**101.4**	0.0	0.0	101.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	**83.0**	0.0	0.0	83.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.2												

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1003 GF/Match (UGF) 6.0												
1004 Gen Fund (UGF) 31.7												
1005 GF/Prgm (DGF) 4.8												
1007 I/A Rcpts (Other) 16.0												
1037 GF/MH (UGF) 6.6												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 2.6												
FY2023 Human Resources Rate AspireAlaska	RateAdj	**62.3**	0.0	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.4												
1003 GF/Match (UGF) 2.5												
1004 Gen Fund (UGF) 26.2												
1005 GF/Prgm (DGF) 3.6												
1007 I/A Rcpts (Other) 10.6												
1037 GF/MH (UGF) 4.5												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 3.4												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	**195.6**	0.0	0.0	195.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 35.8												
1003 GF/Match (UGF) 7.6												
1004 Gen Fund (UGF) 82.3												
1005 GF/Prgm (DGF) 11.4												
1007 I/A Rcpts (Other) 33.4												
1037 GF/MH (UGF) 14.3												
1061 CIP Rcpts (Other) 0.3												
1108 Stat Desig (Other) 10.5												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	**433.6**	0.0	0.0	433.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 79.3												
1003 GF/Match (UGF) 17.0												
1004 Gen Fund (UGF) 182.5												
1005 GF/Prgm (DGF) 25.3												
1007 I/A Rcpts (Other) 73.8												
1037 GF/MH (UGF) 31.6												
1061 CIP Rcpts (Other) 0.7												
1108 Stat Desig (Other) 23.4												
Gov Amended Plus Total		**875.9**	0.0	0.0	875.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**875.9**	0.0	0.0	875.9	0.0	0.0	0.0	0.0	0	0	0

2022 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
			* * * FY22 Conference Committee * * *										
FY22 Conference Committee		ConfCom	**13,800.9**	10,315.7	149.2	2,329.9	924.4	81.7	0.0	0.0	61	81	0
1002 Fed Rcpts (Fed)	3,916.3												
1003 GF/Match (UGF)	214.1												
1004 Gen Fund (UGF)	7,345.0												
1005 GF/Prgm (DGF)	82.0												
1007 I/A Rcpts (Other)	20.1												
1024 Fish/Game (Other)	50.7												
1061 CIP Rcpts (Other)	99.6												
1108 Stat Desig (Other)	699.2												
1109 Test Fish (DGF)	805.6												
1201 CFEC Rcpts (DGF)	568.3												
FY22 Conference Committee Total			**13,800.9**	10,315.7	149.2	2,329.9	924.4	81.7	0.0	0.0	61	81	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total			**13,800.9**	10,315.7	149.2	2,329.9	924.4	81.7	0.0	0.0	61	81	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Fishery Biologist 1 (11-1132) from Westward Region Fisheries Management		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer 24 Salmon Research Staff from Sport Fish to Consolidate Salmon Species Assessment Functions		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	18	0
Transfer Authority from Statewide Fisheries Management to Align to Current Revenue Levels		TrIn	**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	250.0												
1007 I/A Rcpts (Other)	50.0												
Align Authority with Anticipated Expenditures		LIT	**0.0**	1,518.0	0.0	-1,100.0	-418.0	0.0	0.0	0.0	0	0	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer from Statewide Fisheries Management		TrIn	**556.9**	556.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	187.8												
1003 GF/Match (UGF)	2.6												
1004 Gen Fund (UGF)	339.0												
1024 Fish/Game (Other)	2.6												
1061 CIP Rcpts (Other)	4.0												
1108 Stat Desig (Other)	20.9												
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management		TrIn	**140.0**	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	46.1												
1003 GF/Match (UGF)	0.5												
1004 Gen Fund (UGF)	79.4												
1005 GF/Prgm (DGF)	0.3												
1024 Fish/Game (Other)	0.7												
1061 CIP Rcpts (Other)	0.7												
1108 Stat Desig (Other)	2.0												
1109 Test Fish (DGF)	0.3												

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 FY22 Authorized to FY22 Management Plan * * * (continued)										
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management (continued)												
1201 CFEC Rcpts (DGF) 10.0												
FY22 Management Plan Total		**14,797.8**	12,530.6	149.2	1,529.9	506.4	81.7	0.0	0.0	67	100	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**7.6**	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.7												
1003 GF/Match (UGF) 0.1												
1004 Gen Fund (UGF) 3.5												
1005 GF/Prgm (DGF) 0.1												
1007 I/A Rcpts (Other) 0.3												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 0.5												
1109 Test Fish (DGF) 0.2												
1201 CFEC Rcpts (DGF) 0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**76.8**	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 24.5												
1003 GF/Match (UGF) 0.2												
1004 Gen Fund (UGF) 37.4												
1005 GF/Prgm (DGF) 0.2												
1007 I/A Rcpts (Other) 7.7												
1024 Fish/Game (Other) 0.1												
1061 CIP Rcpts (Other) 0.4												
1108 Stat Desig (Other) 1.0												
1109 Test Fish (DGF) 0.6												
1201 CFEC Rcpts (DGF) 4.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-407.4**	-407.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -136.1												
1003 GF/Match (UGF) -2.5												
1004 Gen Fund (UGF) -194.0												
1005 GF/Prgm (DGF) -2.0												
1007 I/A Rcpts (Other) -27.4												
1024 Fish/Game (Other) -1.4												
1061 CIP Rcpts (Other) -3.2												
1108 Stat Desig (Other) -15.6												
1109 Test Fish (DGF) -7.4												
1201 CFEC Rcpts (DGF) -17.8												
FY2023 Salary and Benefit Adjustments	SalAdj	**57.3**	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.9												
1003 GF/Match (UGF) 0.2												
1004 Gen Fund (UGF) 28.2												
1005 GF/Prgm (DGF) 0.1												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments (continued)												
1007 I/A Rcpts (Other) 5.6												
1024 Fish/Game (Other) 0.1												
1061 CIP Rcpts (Other) 0.4												
1108 Stat Desig (Other) 0.6												
1109 Test Fish (DGF) 0.4												
1201 CFEC Rcpts (DGF) 3.8												
Transfer from Services to Other Lines to Align Agency Mission	LIT	**0.0**	324.5	47.3	-616.1	192.7	51.6	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -51.7												
1004 Gen Fund (UGF) 31.8												
1005 GF/Prgm (DGF) 2.0												
1024 Fish/Game (Other) -1.2												
1061 CIP Rcpts (Other) -0.8												
1108 Stat Desig (Other) -5.3												
1109 Test Fish (DGF) 7.4												
1201 CFEC Rcpts (DGF) 17.8												
FY23 Adjusted Base Total		**14,532.1**	12,589.4	196.5	913.8	699.1	133.3	0.0	0.0	67	100	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transfer Funding from Sport Fish to Support 24 Positions Transferred from Sport Fish in the FY22 Management Plan	TrIn	**3,411.0**	0.0	0.0	3,411.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,984.7												
1003 GF/Match (UGF) 556.8												
1108 Stat Desig (Other) 869.5												
Delete Funding for Southeast Region Fisheries Management Publication Specialist II Position	Dec	**-144.2**	-136.4	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -144.2												
FY2023 GGU COLA & HI Increase	SalAdj	**165.6**	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 58.9												
1003 GF/Match (UGF) 3.5												
1004 Gen Fund (UGF) 75.8												
1005 GF/Prgm (DGF) 1.3												
1024 Fish/Game (Other) 0.5												
1061 CIP Rcpts (Other) 1.2												
1108 Stat Desig (Other) 17.7												
1109 Test Fish (DGF) 3.6												
1201 CFEC Rcpts (DGF) 3.1												
Gov Amended Plus Total		**17,964.5**	12,618.6	196.5	4,317.0	699.1	133.3	0.0	0.0	67	100	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**17,964.5**	12,618.6	196.5	4,317.0	699.1	133.3	0.0	0.0	67	100	0
		* * * 22SupRPL * * *										
Replace PERS Unrealizable Fund Source for FY2022	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
			* * * 22SupRPL * * * (continued)										
Replace PERS Unrealizable Fund Source for FY2022 (continued)													
1002 Fed Rcpts (Fed)	-187.8												
1004 Gen Fund (UGF)	215.3												
1024 Fish/Game (Other)	-2.6												
1061 CIP Rcpts (Other)	-4.0												
1108 Stat Desig (Other)	-20.9												
22SupRPL Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**11,084.2**	8,232.6	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	0
1002 Fed Rcpts (Fed) 242.1												
1003 GF/Match (UGF) 272.4												
1004 Gen Fund (UGF) 8,339.3												
1005 GF/Prgm (DGF) 276.1												
1007 I/A Rcpts (Other) 95.5												
1061 CIP Rcpts (Other) 188.3												
1108 Stat Desig (Other) 839.5												
1109 Test Fish (DGF) 366.6												
1201 CFEC Rcpts (DGF) 464.4												
FY22 Conference Committee Total		**11,084.2**	8,232.6	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**11,084.2**	8,232.6	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Change Fish & Wildlife Technician 3 (11-1615) 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
Transfer Fish & Wildlife Technician 2 (11-1650) from AYK Region Fisheries Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fish & Wildlife Technician 2 (11-1286) from AYK Region Fisheries Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Administrative Officer 2 (11-1839) to AYK Region Fisheries Management	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer from Statewide Fisheries Management	TrIn	**413.7**	413.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.7												
1003 GF/Match (UGF) 5.0												
1004 Gen Fund (UGF) 370.5												
1108 Stat Desig (Other) 33.5												
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management	TrIn	**101.4**	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 1.3												
1004 Gen Fund (UGF) 89.2												
1005 GF/Prgm (DGF) 0.3												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 2.5												
1109 Test Fish (DGF) 0.7												
1201 CFEC Rcpts (DGF) 7.3												
FY22 Management Plan Total		**11,599.3**	8,747.7	59.9	2,080.0	633.5	78.2	0.0	0.0	43	125	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
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse Maintain Bristol Bay Watershed Projects with UGF Funding (FY22-FY23)	OTI	**-800.0**	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -800.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**5.5**	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.2												
1003 GF/Match (UGF) 0.1												
1004 Gen Fund (UGF) 4.3												
1005 GF/Prgm (DGF) 0.2												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 0.4												
1109 Test Fish (DGF) 0.1												
1201 CFEC Rcpts (DGF) 0.1												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**49.9**	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.2												
1003 GF/Match (UGF) 1.7												
1004 Gen Fund (UGF) 43.0												
1005 GF/Prgm (DGF) 0.1												
1108 Stat Desig (Other) 1.2												
1109 Test Fish (DGF) 0.3												
1201 CFEC Rcpts (DGF) 3.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-282.2**	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.9												
1003 GF/Match (UGF) -7.4												
1004 Gen Fund (UGF) -233.2												
1005 GF/Prgm (DGF) -4.2												
1007 I/A Rcpts (Other) -0.5												
1061 CIP Rcpts (Other) -1.7												
1108 Stat Desig (Other) -13.7												
1109 Test Fish (DGF) -3.6												
1201 CFEC Rcpts (DGF) -13.0												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	SalAdj	**37.2**	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.2												
1003 GF/Match (UGF) 1.1												
1004 Gen Fund (UGF) 31.9												
1005 GF/Prgm (DGF) 0.1												
1108 Stat Desig (Other) 1.0												
1109 Test Fish (DGF) 0.3												

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
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments (continued)												
1201 CFEC Rcpts (DGF) 2.6												
Transfer Fish & Wildlife Technician 3 (11-1669) to AYK Region Fisheries Management	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Restore Maintain Bristol Bay Watershed Projects with UGF Funding (FY22-FY23)	IncT	**800.0**	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 800.0												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	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												
1005 GF/Prgm (DGF) 4.2												
1108 Stat Desig (Other) -19.8												
1109 Test Fish (DGF) 3.6												
1201 CFEC Rcpts (DGF) 13.0												
FY23 Adjusted Base Total		**11,413.5**	8,561.9	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	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												
FY2023 GGU COLA & HI Increase	SalAdj	**116.8**	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.0												
1003 GF/Match (UGF) 2.6												
1004 Gen Fund (UGF) 92.7												
1005 GF/Prgm (DGF) 3.4												
1007 I/A Rcpts (Other) 0.4												
1061 CIP Rcpts (Other) 1.5												
1108 Stat Desig (Other) 8.4												
1109 Test Fish (DGF) 2.3												
1201 CFEC Rcpts (DGF) 2.5												
Gov Amended Plus Total		**11,534.1**	8,682.5	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Restore UGF Funding for Central Region Commercial Fisheries Management and Eliminate Over-Appropriated CFEC 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) 477.8												
1201 CFEC Rcpts (DGF) -477.8												
Establish a Sustainable Level of CFEC Fund Authority in Central Region Fisheries Management	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -349.9												
1201 CFEC Rcpts (DGF) 349.9												
FY23 Final Op Budget Total		**11,534.1**	8,682.5	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0
		* * * 22SupRPL * * *										
Replace PERS Unrealizable Fund Source for FY2022	Suppl	**0.0**	0.0	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) 38.2												
1108 Stat Desig (Other) -33.5												

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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
		* * * 22SupRPL * * * (continued)										
22SupRPL Total		**0.0**	0.0	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

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**9,395.5**	6,576.4	181.9	1,792.7	748.2	96.3	0.0	0.0	35	70	0
1002 Fed Rcpts (Fed) 1,340.1												
1004 Gen Fund (UGF) 6,506.9												
1005 GF/Prgm (DGF) 298.8												
1007 I/A Rcpts (Other) 110.8												
1061 CIP Rcpts (Other) 329.0												
1108 Stat Desig (Other) 225.2												
1109 Test Fish (DGF) 42.5												
1201 CFEC Rcpts (DGF) 542.2												
FY22 Conference Committee Total		**9,395.5**	6,576.4	181.9	1,792.7	748.2	96.3	0.0	0.0	35	70	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**9,395.5**	6,576.4	181.9	1,792.7	748.2	96.3	0.0	0.0	35	70	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Administrative Officer 2 (11-1839) from Central Region Fisheries Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Statewide Fisheries Management to Align to Current Revenue Levels	TrIn	**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												
Transfer Fish & Wildlife Technician 2 (11-1650) to Central Region Fisheries Management	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish & Wildlife Technician 2 (11-1286) to Central Region Fisheries Management	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fish & Wildlife Technician 3 (11-1492) to Wildlife Conservation	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Fishery Biologist 2 (11-1317) to Statewide Fisheries Management	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer from Statewide Fisheries Management	TrIn	**337.6**	337.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 33.9												
1004 Gen Fund (UGF) 301.2												
1061 CIP Rcpts (Other) 2.0												
1108 Stat Desig (Other) 0.5												
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management	TrIn	**93.7**	93.7	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) 83.4												
1007 I/A Rcpts (Other) 0.2												
1201 CFEC Rcpts (DGF) 7.8												
FY22 Management Plan Total		**11,126.8**	7,007.7	181.9	3,092.7	748.2	96.3	0.0	0.0	35	67	0

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Numbers and Language

Agency: Department of Fish and Game

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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 FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**3.8**	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1004 Gen Fund (UGF) 2.5												
1005 GF/Prgm (DGF) 0.3												
1108 Stat Desig (Other) 0.1												
1201 CFEC Rcpts (DGF) 0.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**48.9**	48.9	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) 44.8												
1007 I/A Rcpts (Other) 0.1												
1201 CFEC Rcpts (DGF) 3.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-227.5**	-227.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -20.2												
1004 Gen Fund (UGF) -182.2												
1005 GF/Prgm (DGF) -6.5												
1007 I/A Rcpts (Other) -0.3												
1061 CIP Rcpts (Other) -1.0												
1108 Stat Desig (Other) -1.5												
1109 Test Fish (DGF) -0.2												
1201 CFEC Rcpts (DGF) -15.6												
FY2023 Salary and Benefit Adjustments	SalAdj	**35.2**	35.2	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) 31.9												
1007 I/A Rcpts (Other) 0.1												
1201 CFEC Rcpts (DGF) 2.7												
Transfer Fish & Wildlife Technician 3 (11-1669) from Central Region Fisheries Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -13.7												
1004 Gen Fund (UGF) -7.6												
1005 GF/Prgm (DGF) 6.5												
1061 CIP Rcpts (Other) -1.0												
1109 Test Fish (DGF) 0.2												
1201 CFEC Rcpts (DGF) 15.6												
Change Fish and Game Program Technician (11-1425) 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
FY23 Adjusted Base Total		**10,987.2**	6,868.1	181.9	3,092.7	748.2	96.3	0.0	0.0	36	67	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 17.5												
1004 Gen Fund (UGF) 54.3												

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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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)												
1005 GF/Prgm (DGF) 5.9												
1061 CIP Rcpts (Other) 0.5												
1108 Stat Desig (Other) 3.6												
1109 Test Fish (DGF) 0.2												
1201 CFEC Rcpts (DGF) 4.5												
Gov Amended Plus Total		**11,073.7**	6,954.6	181.9	3,092.7	748.2	96.3	0.0	0.0	36	67	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Restore UGF Funding for AYK Region Commercial Fisheries Management and Eliminate Over-Appropriated CFEC 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) 556.1												
1201 CFEC Rcpts (DGF) -556.1												
FY23 Final Op Budget Total		**11,073.7**	6,954.6	181.9	3,092.7	748.2	96.3	0.0	0.0	36	67	0
		* * * 22SupRPL * * *										
Replace PERS Unrealizable Fund Source for FY2022	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -33.9												
1004 Gen Fund (UGF) 36.4												
1061 CIP Rcpts (Other) -2.0												
1108 Stat Desig (Other) -0.5												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**14,213.4**	10,252.3	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	0
1002 Fed Rcpts (Fed) 2,438.5												
1004 Gen Fund (UGF) 7,092.5												
1005 GF/Prgm (DGF) 378.4												
1007 I/A Rcpts (Other) 20.0												
1061 CIP Rcpts (Other) 222.5												
1108 Stat Desig (Other) 1,331.2												
1109 Test Fish (DGF) 2,217.5												
1201 CFEC Rcpts (DGF) 512.8												
FY22 Conference Committee Total		**14,213.4**	10,252.3	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**14,213.4**	10,252.3	215.0	2,774.3	882.4	89.4	0.0	0.0	50	79	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Authority from Statewide Fisheries Management to Align to Current Revenue Levels	TrIn	**800.0**	500.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 250.0												
1007 I/A Rcpts (Other) 50.0												
1061 CIP Rcpts (Other) 500.0												
Transfer Fishery Biologist I (11-1132) to Southeast Region Fisheries Management	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer from Statewide Fisheries Management	TrIn	**540.8**	540.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 81.3												
1004 Gen Fund (UGF) 419.7												
1061 CIP Rcpts (Other) 4.9												
1108 Stat Desig (Other) 34.9												
FY2022 SU 3% COLA Transfer from Statewide Fisheries Management	TrIn	**124.1**	124.1	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) 81.4												
1108 Stat Desig (Other) 0.8												
1109 Test Fish (DGF) 15.3												
1201 CFEC Rcpts (DGF) 9.4												
FY22 Management Plan Total		**15,678.3**	11,417.2	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**7.9**	7.9	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) 4.1												
1005 GF/Prgm (DGF) 0.5												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 1.0												
1109 Test Fish (DGF) 0.9												

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1201 CFEC Rcpts (DGF) 0.1												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**57.7**	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.4												
1004 Gen Fund (UGF) 38.7												
1108 Stat Desig (Other) 1.2												
1109 Test Fish (DGF) 7.4												
1201 CFEC Rcpts (DGF) 5.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-375.6**	-375.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -48.4												
1004 Gen Fund (UGF) -221.8												
1005 GF/Prgm (DGF) -12.2												
1061 CIP Rcpts (Other) -2.7												
1108 Stat Desig (Other) -28.1												
1109 Test Fish (DGF) -45.9												
1201 CFEC Rcpts (DGF) -16.5												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**5.2**	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.2												
FY2023 Salary and Benefit Adjustments	SalAdj	**46.6**	46.6	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) 31.2												
1108 Stat Desig (Other) 0.9												
1109 Test Fish (DGF) 5.7												
1201 CFEC Rcpts (DGF) 4.0												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -32.9												
1004 Gen Fund (UGF) -32.7												
1005 GF/Prgm (DGF) 12.2												
1061 CIP Rcpts (Other) -2.2												
1108 Stat Desig (Other) -6.8												
1109 Test Fish (DGF) 45.9												
1201 CFEC Rcpts (DGF) 16.5												
FY23 Adjusted Base Total		**15,420.3**	11,159.2	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	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												
FY2023 GGU COLA & HI Increase	SalAdj	**154.9**	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 26.0												
1004 Gen Fund (UGF) 80.9												

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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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)												
1005 GF/Prgm (DGF) 9.9												
1061 CIP Rcpts (Other) 1.6												
1108 Stat Desig (Other) 20.2												
1109 Test Fish (DGF) 15.1												
1201 CFEC Rcpts (DGF) 1.2												
Gov Amended Plus Total		**15,580.9**	11,319.8	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Restore UGF Funding for Westward Region Commercial Fisheries Management and Eliminate Over-Appropriated CFEC 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) 531.3												
1201 CFEC Rcpts (DGF) -531.3												
FY23 Final Op Budget Total		**15,580.9**	11,319.8	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
		* * * 22SupRPL * * *										
Replace PERS Unrealizable Fund Source for FY2022	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -81.3												
1004 Gen Fund (UGF) 121.1												
1061 CIP Rcpts (Other) -4.9												
1108 Stat Desig (Other) -34.9												
22SupRPL Total		**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: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**28,346.8**	16,248.3	237.9	11,219.7	552.5	88.4	0.0	0.0	82	19	0
1002 Fed Rcpts (Fed) 6,735.7												
1003 GF/Match (UGF) 9.4												
1004 Gen Fund (UGF) 11,263.2												
1005 GF/Prgm (DGF) 2,890.7												
1007 I/A Rcpts (Other) 1,013.9												
1018 EVOS Civil (Other) 261.9												
1024 Fish/Game (Other) 223.7												
1061 CIP Rcpts (Other) 1,730.2												
1108 Stat Desig (Other) 1,813.7												
1109 Test Fish (DGF) 16.3												
1201 CFEC Rcpts (DGF) 2,388.1												
FY22 Conference Committee Total		**28,346.8**	16,248.3	237.9	11,219.7	552.5	88.4	0.0	0.0	82	19	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**28,346.8**	16,248.3	237.9	11,219.7	552.5	88.4	0.0	0.0	82	19	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Change Fisheries Geneticist 2 (11-4263) from Part-Time to Full-Time for Workload Adjustment	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fishery Biologist 2 (11-1317) from AYK Region Fisheries Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Southeast Region Fisheries Management to Align to Current Revenue Levels	TrOut	**-300.0**	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -250.0												
1007 I/A Rcpts (Other) -50.0												
Transfer Authority to AYK Region Fisheries Management to Align to Current Revenue Levels	TrOut	**-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												
Transfer Authority to Westward Region Fisheries Management to Align to Current Revenue Levels	TrOut	**-800.0**	-500.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -250.0												
1007 I/A Rcpts (Other) -50.0												
1061 CIP Rcpts (Other) -500.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-740.0	0.0	740.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 PERS Actuarial Rate Change to 30.11% Transfer to Southeast Region Fisheries Management	TrOut	**-556.9**	-556.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -187.8												
1003 GF/Match (UGF) -2.6												
1004 Gen Fund (UGF) -339.0												
1024 Fish/Game (Other) -2.6												
1061 CIP Rcpts (Other) -4.0												
1108 Stat Desig (Other) -20.9												

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Authorized to FY22 Management Plan * * * (continued)												
FY2022 SU 3% COLA Transfer to Southeast Region Fisheries Management	TrOut	**-140.0**	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -46.1												
1003 GF/Match (UGF) -0.5												
1004 Gen Fund (UGF) -79.4												
1005 GF/Prgm (DGF) -0.3												
1024 Fish/Game (Other) -0.7												
1061 CIP Rcpts (Other) -0.7												
1108 Stat Desig (Other) -2.0												
1109 Test Fish (DGF) -0.3												
1201 CFEC Rcpts (DGF) -10.0												
FY2022 PERS Actuarial Rate Change to 30.11% Transfer to Central Region Fisheries Management	TrOut	**-413.7**	-413.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.7												
1003 GF/Match (UGF) -5.0												
1004 Gen Fund (UGF) -370.5												
1108 Stat Desig (Other) -33.5												
FY2022 SU 3% COLA Transfer to Central Region Fisheries Management	TrOut	**-101.4**	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -1.3												
1004 Gen Fund (UGF) -89.2												
1005 GF/Prgm (DGF) -0.3												
1061 CIP Rcpts (Other) -0.1												
1108 Stat Desig (Other) -2.5												
1109 Test Fish (DGF) -0.7												
1201 CFEC Rcpts (DGF) -7.3												
FY2022 PERS Actuarial Rate Change to 30.11% Transfer to AYK Region Fisheries Management	TrOut	**-337.6**	-337.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -33.9												
1004 Gen Fund (UGF) -301.2												
1061 CIP Rcpts (Other) -2.0												
1108 Stat Desig (Other) -0.5												
FY2022 SU 3% COLA Transfer to AYK Region Fisheries Management	TrOut	**-93.7**	-93.7	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) -83.4												
1007 I/A Rcpts (Other) -0.2												
1201 CFEC Rcpts (DGF) -7.8												
FY2022 PERS Actuarial Rate Change to 30.11% Transfer to Westward Region Fisheries Management	TrOut	**-540.8**	-540.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -81.3												
1004 Gen Fund (UGF) -419.7												
1061 CIP Rcpts (Other) -4.9												
1108 Stat Desig (Other) -34.9												
FY2022 SU 3% COLA Transfer to Westward Region Fisheries Management	TrOut	**-124.1**	-124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Authorized to FY22 Management Plan * * * (continued)										
FY2022 SU 3% COLA Transfer to Westward Region Fisheries Management (continued)												
1002 Fed Rcpts (Fed) -17.2												
1004 Gen Fund (UGF) -81.4												
1108 Stat Desig (Other) -0.8												
1109 Test Fish (DGF) -15.3												
1201 CFEC Rcpts (DGF) -9.4												
FY22 Management Plan Total		**23,638.6**	12,700.1	237.9	10,059.7	552.5	88.4	0.0	0.0	84	18	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse UGF Appropriation to Prevent Shortfall of CFEC Receipts	OTI	**-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												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**8.0**	8.0	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) 3.6												
1005 GF/Prgm (DGF) 0.1												
1007 I/A Rcpts (Other) 0.5												
1018 EVOS Civil (Other) 0.1												
1024 Fish/Game (Other) 0.1												
1061 CIP Rcpts (Other) 0.8												
1108 Stat Desig (Other) 0.6												
1201 CFEC Rcpts (DGF) 1.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**63.0**	63.0	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) 48.8												
1007 I/A Rcpts (Other) 0.9												
1018 EVOS Civil (Other) 0.8												
1061 CIP Rcpts (Other) 1.4												
1108 Stat Desig (Other) 2.4												
1201 CFEC Rcpts (DGF) 5.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-418.6**	-418.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -37.7												
1004 Gen Fund (UGF) -260.3												
1005 GF/Prgm (DGF) -8.6												
1007 I/A Rcpts (Other) -16.1												
1018 EVOS Civil (Other) -4.9												
1024 Fish/Game (Other) -1.3												
1061 CIP Rcpts (Other) -24.9												
1108 Stat Desig (Other) -22.2												
1201 CFEC Rcpts (DGF) -42.6												

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments	SalAdj	**55.8**	55.8	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) 44.2												
1007 I/A Rcpts (Other) 0.9												
1018 EVOS Civil (Other) 0.8												
1061 CIP Rcpts (Other) 1.1												
1108 Stat Desig (Other) 1.9												
1201 CFEC Rcpts (DGF) 4.1												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	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) -3.8												
1005 GF/Prgm (DGF) 8.6												
1061 CIP Rcpts (Other) -7.6												
1108 Stat Desig (Other) -26.3												
1201 CFEC Rcpts (DGF) 42.6												
FY23 Adjusted Base Total		**22,548.6**	12,410.1	237.9	9,259.7	552.5	88.4	0.0	0.0	84	18	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**165.6**	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 22.2												
1004 Gen Fund (UGF) 77.1												
1005 GF/Prgm (DGF) 1.4												
1007 I/A Rcpts (Other) 9.0												
1018 EVOS Civil (Other) 1.4												
1024 Fish/Game (Other) 0.5												
1061 CIP Rcpts (Other) 19.2												
1108 Stat Desig (Other) 11.9												
1201 CFEC Rcpts (DGF) 22.9												
Gov Amended Plus Total		**22,714.2**	12,575.7	237.9	9,259.7	552.5	88.4	0.0	0.0	84	18	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Fund Change to Address Projected CFEC Fund Shortfall	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.7												
1201 CFEC Rcpts (DGF) -300.7												
FY23 Final Op Budget Total		**22,714.2**	12,575.7	237.9	9,259.7	552.5	88.4	0.0	0.0	84	18	0
		* * * 22SupRPL * * *										
Replace PERS Unrealizable Fund Source for FY2022	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -51.2												
1004 Gen Fund (UGF) 163.3												
1007 I/A Rcpts (Other) -29.9												
1024 Fish/Game (Other) -1.2												
1061 CIP Rcpts (Other) -32.5												
1108 Stat Desig (Other) -48.5												
Reduce Commercial Crew License Receipt Authority to Avoid Over-Appropriation of the Account in FY23	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,807.1												

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Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 22SupRPL * * * (continued)										
Reduce Commercial Crew License Receipt Authority to Avoid Over-Appropriation of the Account in FY23 (continued)												
1005 GF/Prgm (DGF) -1,807.1												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,218.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF) 135.0												
1201 CFEC Rcpts (DGF) 3,083.9												
FY22 Conference Committee Total		3,218.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,218.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		3,218.9	2,762.9	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) -90.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
1201 CFEC Rcpts (DGF) 34.0												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -90.1												
1201 CFEC Rcpts (DGF) 90.1												
FY23 Adjusted Base Total		3,164.5	2,708.5	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		3,164.5	2,708.5	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,164.5	2,708.5	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**47,943.5**	30,835.9	341.3	13,755.3	2,299.5	711.5	0.0	0.0	160	143	0
1002 Fed Rcpts (Fed) 20,622.8												
1003 GF/Match (UGF) 556.8												
1004 Gen Fund (UGF) 2,569.0												
1007 I/A Rcpts (Other) 708.1												
1024 Fish/Game (Other) 19,090.2												
1061 CIP Rcpts (Other) 2,194.7												
1108 Stat Desig (Other) 1,551.9												
1199 Sportfish (Other) 650.0												
FY22 Conference Committee Total		**47,943.5**	30,835.9	341.3	13,755.3	2,299.5	711.5	0.0	0.0	160	143	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Reduce Funding for Crystal Lake and DIPAC Hatcheries	Veto	**-650.0**	-650.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other) -650.0												
FY22 Authorized Total		**47,293.5**	30,185.9	341.3	13,755.3	2,299.5	711.5	0.0	0.0	160	143	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer 24 Salmon Research Staff to Southeast Region Fisheries Management to Consolidate Salmon Species Assessments	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-18	0
Transfer Authority from All Lines to Services for Department Mission Alignment	LIT	**0.0**	-4,054.1	-27.1	5,634.4	-1,523.7	-29.5	0.0	0.0	0	0	0
FY22 Management Plan Total		**47,293.5**	26,131.8	314.2	19,389.7	775.8	682.0	0.0	0.0	154	125	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-842.4**	-842.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -387.4												
1004 Gen Fund (UGF) -75.5												
1007 I/A Rcpts (Other) -4.4												
1024 Fish/Game (Other) -365.5												
1061 CIP Rcpts (Other) -8.4												
1108 Stat Desig (Other) -1.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**16.2**	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.3												
1004 Gen Fund (UGF) 2.5												
1007 I/A Rcpts (Other) 0.1												
1024 Fish/Game (Other) 6.0												
1061 CIP Rcpts (Other) 0.3												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1024 Fish/Game (Other) 0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**149.0**	149.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 72.5												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1004 Gen Fund (UGF) 4.3												
1007 I/A Rcpts (Other) 0.4												
1024 Fish/Game (Other) 71.1												
1061 CIP Rcpts (Other) 0.7												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) 1.8												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**4.7**	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.5												
1024 Fish/Game (Other) 1.2												
FY2023 Salary and Benefit Adjustments	SalAdj	**111.4**	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 52.4												
1004 Gen Fund (UGF) 3.3												
1007 I/A Rcpts (Other) 0.3												
1024 Fish/Game (Other) 54.9												
1061 CIP Rcpts (Other) 0.5												
Align Authority for Department Mission Alignment	LIT	**0.0**	-1,800.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 387.4												
1004 Gen Fund (UGF) -743.1												
1024 Fish/Game (Other) 365.5												
1061 CIP Rcpts (Other) -7.7												
1108 Stat Desig (Other) -2.1												
Transfer Fish and Game Program Technician (11-2116) from Wildlife Conservation for Upper Copper/Susitna Area Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Adjusted Base Total		**46,734.4**	23,772.7	314.2	21,189.7	775.8	682.0	0.0	0.0	155	125	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transfer Funding to Commercial Fisheries Southeast Region for 24 Positions Transferred from Sport Fish in FY22 MgtPln	TrOut	**-3,411.0**	0.0	0.0	-3,411.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,984.7												
1003 GF/Match (UGF) -556.8												
1108 Stat Desig (Other) -869.5												
FY2023 Salary and Benefit Adjustment	SalAdj	**5.2**	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.9												
1024 Fish/Game (Other) 1.3												
FY2023 GGU COLA & HI Increase	SalAdj	**301.3**	301.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 154.1												
1004 Gen Fund (UGF) 16.8												
1007 I/A Rcpts (Other) 4.2												
1024 Fish/Game (Other) 119.5												
1061 CIP Rcpts (Other) 5.1												
1108 Stat Desig (Other) 1.6												

2022 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Gov Amended Plus Total		**43,629.9**	24,079.2	314.2	17,778.7	775.8	682.0	0.0	0.0	155	125	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**43,629.9**	24,079.2	314.2	17,778.7	775.8	682.0	0.0	0.0	155	125	0
		* * * 22SupRPL * * *										
Replace PERS Unrealizable Fund Source for FY2022	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.4												
1007 I/A Rcpts (Other) -6.8												
1061 CIP Rcpts (Other) -16.1												
1108 Stat Desig (Other) -13.5												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Anchorage and Fairbanks Hatcheries
Allocation: Anchorage and Fairbanks Hatcheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**6,021.9**	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts (Fed) 5,615.5												
1004 Gen Fund (UGF) 125.3												
1024 Fish/Game (Other) 227.7												
1061 CIP Rcpts (Other) 53.4												
FY22 Conference Committee Total		**6,021.9**	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**6,021.9**	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**6,021.9**	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-84.9**	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -82.6												
1024 Fish/Game (Other) -2.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**15.5**	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.1												
1024 Fish/Game (Other) 0.4												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**15.0**	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.0												
FY2023 Salary and Benefit Adjustments	SalAdj	**10.8**	10.8	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) 0.4												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 82.6												
1004 Gen Fund (UGF) -84.9												
1024 Fish/Game (Other) 2.3												
FY23 Adjusted Base Total		**5,980.1**	2,627.5	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**16.3**	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.3												
FY2023 GGU COLA & HI 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) 22.0												
1024 Fish/Game (Other) 0.6												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Anchorage and Fairbanks Hatcheries
Allocation: Anchorage and Fairbanks Hatcheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Gov Amended Plus Total		**6,019.0**	2,666.4	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Rename Sport Fish Hatcheries Allocation to Anchorage/Fairbanks Hatcheries and Move to New Appropriation With Like Name	Struct	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Federal Authority and Fish and Game Fund Authority for Fund Source Realignment	Dec	**-5,886.3**	-5,886.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5,657.8												
1024 Fish/Game (Other) -228.5												
Increase UGF for Fund Source Realignment	Inc	**4,807.8**	4,807.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 40.4												
1004 Gen Fund (UGF) 4,767.4												
Add Federal Receipt Authority for Dingell-Johnson Funds	Inc	**1,079.1**	1,079.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,079.1												
Remove Fish and Game Fund Authority	Dec	**-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												
FY23 Final Op Budget Total		**6,019.0**	2,666.4	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Southeast Hatcheries
Allocation: Southeast Hatcheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Establish New Appropriation and Allocation for Southeast Hatcheries	Struct	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Support for Southeast Sport Fish Enhancement and Angler Opportunity	Inc	**846.1**	846.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 846.1												
FY23 Final Op Budget Total		**846.1**	846.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**62,405.4**	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	46	1
1002 Fed Rcpts (Fed) 43,076.2												
1003 GF/Match (UGF) 41.6												
1004 Gen Fund (UGF) 2,623.8												
1007 I/A Rcpts (Other) 595.4												
1024 Fish/Game (Other) 14,545.8												
1061 CIP Rcpts (Other) 994.0												
1108 Stat Desig (Other) 528.6												
FY22 Conference Committee Total		**62,405.4**	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	46	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**62,405.4**	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	46	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Delete Accounting Technician 2 (11N20017) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Fish & Wildlife Technician 3 (11-1492) from AYK Region Fisheries Management	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY22 Management Plan Total		**62,405.4**	33,128.3	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	227	47	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1024 Fish/Game (Other) 1.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**126.6**	126.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 76.5												
1004 Gen Fund (UGF) 4.2												
1007 I/A Rcpts (Other) 2.2												
1024 Fish/Game (Other) 41.3												
1061 CIP Rcpts (Other) 1.8												
1108 Stat Desig (Other) 0.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**27.0**	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.5												
1004 Gen Fund (UGF) 0.9												
1007 I/A Rcpts (Other) 0.4												
1024 Fish/Game (Other) 7.0												
1061 CIP Rcpts (Other) 1.0												
1108 Stat Desig (Other) 0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-757.5**	-757.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -364.5												
1004 Gen Fund (UGF) -36.8												
1007 I/A Rcpts (Other) -15.9												

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1024 Fish/Game (Other) -304.8												
1061 CIP Rcpts (Other) -29.6												
1108 Stat Desig (Other) -5.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**100.5**	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 61.9												
1004 Gen Fund (UGF) 3.2												
1007 I/A Rcpts (Other) 1.5												
1024 Fish/Game (Other) 32.1												
1061 CIP Rcpts (Other) 1.3												
1108 Stat Desig (Other) 0.5												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 470.6												
1004 Gen Fund (UGF) -920.3												
1024 Fish/Game (Other) 449.7												
Change Accounting Technician 1 (11-1492) from Part-Time to Full-Time for Admin Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Wildlife Biologist 1 (11-2253) from Part-Time to Full-Time for Admin Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish and Game Program Technician (11-2116) to Sport Fisheries for Upper Copper/Susitna Area Management	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY23 Adjusted Base Total		**61,903.8**	32,626.7	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	228	45	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**570.4**	570.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 372.2												
1004 Gen Fund (UGF) 22.5												
1007 I/A Rcpts (Other) 8.2												
1024 Fish/Game (Other) 146.5												
1061 CIP Rcpts (Other) 17.5												
1108 Stat Desig (Other) 3.5												
Gov Amended Plus Total		**62,474.2**	33,197.1	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	228	45	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Reduce Fish and Game Fund Authority for Fund Source Realignment	Dec	**-7,500.0**	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) -7,500.0												
Add UGF Funding for Fund Source Realignment	IncOTI	**5,000.0**	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,000.0												
Replace UGF Funding with Fish and Game Fund Authority	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,000.0												
1024 Fish/Game (Other) 5,000.0												
Increase Fish and Game Fund Authority	Inc	**1,250.0**	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) 1,250.0												

2022 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 Amended Plus to FY23 Final Op Budget * * * (continued)										
Address Backlog of Surveys and Assessments to Provide Maximum Sustainable Yield and Enhance Food Security for Alaskans	Inc	**1,250.0**	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) 1,250.0												
FY23 Final Op Budget Total		**62,474.2**	33,197.1	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	228	45	0
		* * * 22SupRPL * * *										
Replace PERS Unrealizable Fund Source for FY2022	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -524.6												
1004 Gen Fund (UGF) 524.6												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,147.2**	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
1002 Fed Rcpts (Fed) 662.5												
1004 Gen Fund (UGF) 7.7												
1024 Fish/Game (Other) 477.0												
FY22 Conference Committee Total		**1,147.2**	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,147.2**	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,147.2**	672.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**3.4**	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.6												
1024 Fish/Game (Other) 0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.4												
1024 Fish/Game (Other) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-20.8**	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -15.6												
1024 Fish/Game (Other) -5.2												
FY2023 Salary and Benefit Adjustments	SalAdj	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.6												
1024 Fish/Game (Other) 0.6												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	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												
1024 Fish/Game (Other) 7.7												
FY23 Adjusted Base Total		**1,132.5**	657.3	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 8.0												
1024 Fish/Game (Other) 2.7												
Gov Amended Plus Total		**1,143.2**	668.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,143.2**	668.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,214.6**	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 107.0												
1004 Gen Fund (UGF) 52.7												
1007 I/A Rcpts (Other) 1,054.9												
FY22 Conference Committee Total		**1,214.6**	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,214.6**	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,214.6**	1,037.4	49.5	111.1	16.6	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-35.1**	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -35.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 10.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	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												
1007 I/A Rcpts (Other) 52.7												
FY23 Adjusted Base Total		**1,190.1**	1,044.4	49.5	79.6	16.6	0.0	0.0	0.0	6	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**1,190.1**	1,044.4	49.5	79.6	16.6	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,190.1**	1,044.4	49.5	79.6	16.6	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**12,055.5**	4,995.2	35.7	6,692.4	217.2	115.0	0.0	0.0	41	4	2
1002 Fed Rcpts (Fed) 1,772.9												
1004 Gen Fund (UGF) 2,182.0												
1005 GF/Prgm (DGF) 154.7												
1007 I/A Rcpts (Other) 7,128.4												
1018 EVOS Civil (Other) 341.3												
1061 CIP Rcpts (Other) 146.8												
1108 Stat Desig (Other) 329.4												
FY22 Conference Committee Total		**12,055.5**	4,995.2	35.7	6,692.4	217.2	115.0	0.0	0.0	41	4	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**12,055.5**	4,995.2	35.7	6,692.4	217.2	115.0	0.0	0.0	41	4	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Three Procurement Staff to Department of Fish and Game for Procurement Re-Consolidation	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Authority from Services to Personal Services for Procurement Re-Consolidation	LIT	**0.0**	322.8	0.0	-322.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services to Services for Human Resource Consolidation	LIT	**0.0**	-228.8	0.0	228.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**12,055.5**	5,089.2	35.7	6,598.4	217.2	115.0	0.0	0.0	44	4	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Transfer Positions to Department of Administration to Finalize Consolidation	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-162.8**	-162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1												
1007 I/A Rcpts (Other) -162.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**26.8**	26.8	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) 25.6												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.7**	1.7	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) 1.6												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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) 0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1007 I/A Rcpts (Other) 3.0												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**3.7**	3.7	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) 3.5												
FY2023 Salary and Benefit Adjustments	SalAdj	**20.2**	20.2	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) 19.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-283.3	0.0	283.3	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -235.2												
1005 GF/Prgm (DGF) 6.3												
1007 I/A Rcpts (Other) 228.9												
FY23 Adjusted Base Total		**11,948.3**	4,698.7	35.7	6,881.7	217.2	115.0	0.0	0.0	39	4	2
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Align Department Indirect Expenditures	Inc	**2,200.0**	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,700.0												
1108 Stat Desig (Other) 500.0												
Reduce Exxon Valdez Oil Spill Authority No Longer Needed for General Administration	Dec	**-226.3**	0.0	0.0	-226.3	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) -226.3												
FY2023 Salary and Benefit Adjustment	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												
FY2023 GGU COLA & HI Increase	SalAdj	**55.5**	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 55.5												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	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 Amended Plus Total		**13,985.7**	4,762.4	35.7	8,855.4	217.2	115.0	0.0	0.0	39	4	2
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Reduce Exxon Valdez Oil Spill Authority No Longer Needed for General Administration~~	~~Dec~~	~~**-226.3**~~	~~0.0~~	~~0.0~~	~~-226.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1018 EVOS Civil (Other) -226.3~~												
FY23 Final Op Budget Total		**14,212.0**	4,762.4	35.7	9,081.7	217.2	115.0	0.0	0.0	39	4	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,243.8**	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,221.8												
1007 I/A Rcpts (Other) 22.0												
FY22 Conference Committee Total		**1,243.8**	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,243.8**	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,243.8**	905.9	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-25.2**	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	21.1	0.0	-21.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**1,222.7**	905.9	143.2	148.2	25.4	0.0	0.0	0.0	6	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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												
Gov Amended Plus Total		**1,233.8**	917.0	143.2	148.2	25.4	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,233.8**	917.0	143.2	148.2	25.4	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Advisory Committees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	562.7	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed) 35.3												
1004 Gen Fund (UGF) 527.4												
FY22 Conference Committee Total		562.7	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		562.7	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		562.7	412.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -13.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY23 Adjusted Base Total		549.9	400.1	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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 Amended Plus Total		560.0	410.2	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		560.0	410.2	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,410.9	628.6	102.7	1,536.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 456.9												
1004 Gen Fund (UGF) 31.5												
1018 EVOS Civil (Other) 1,922.5												
FY22 Conference Committee Total		2,410.9	628.6	102.7	1,536.3	68.3	75.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,410.9	628.6	102.7	1,536.3	68.3	75.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Delete Librarian 3 (11-7708) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-163.2	0.0	163.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,410.9	465.4	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) -15.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 5.3												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	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												
1018 EVOS Civil (Other) 31.5												
FY23 Adjusted Base Total		2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transfer Exxon Valdez Oil Spill Trustee Council to Department of Environmental Conservation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Transfer Exxon Valdez Oil Spill Trustee Council to Department of Environmental Conservation~~	~~Struct~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
FY23 Final Op Budget Total		2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,194.1**	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 93.3												
1007 I/A Rcpts (Other) 5,100.8												
FY22 Conference Committee Total		**5,194.1**	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,194.1**	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**5,194.1**	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**5,194.1**	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**5,194.1**	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**5,194.1**	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,708.7**	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
1002 Fed Rcpts (Fed) 115.9												
1004 Gen Fund (UGF) 3,654.5												
1007 I/A Rcpts (Other) 1,254.2												
1018 EVOS Civil (Other) 12.9												
1055 IA/OIL HAZ (Other) 114.2												
1061 CIP Rcpts (Other) 274.9												
1108 Stat Desig (Other) 282.1												
FY22 Conference Committee Total		**5,708.7**	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,708.7**	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**5,708.7**	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-142.2**	-142.2	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) -108.3												
1007 I/A Rcpts (Other) -25.8												
1018 EVOS Civil (Other) -0.4												
1055 IA/OIL HAZ (Other) -1.9												
1061 CIP Rcpts (Other) -4.1												
1108 Stat Desig (Other) -0.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**15.4**	15.4	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) 2.2												
1018 EVOS Civil (Other) 0.1												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**3.9**	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
1007 I/A Rcpts (Other) 0.8												
1055 IA/OIL HAZ (Other) 0.1												
1061 CIP Rcpts (Other) 0.2												
FY2023 Salary and Benefit Adjustments	SalAdj	**11.4**	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.6												
1007 I/A Rcpts (Other) 1.6												
1018 EVOS Civil (Other) 0.1												

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments (continued)												
1108 Stat Desig (Other) 0.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.8												
1004 Gen Fund (UGF) 2.6												
1061 CIP Rcpts (Other) -1.8												
FY23 Adjusted Base Total		**5,599.0**	4,572.9	55.2	771.1	179.8	20.0	0.0	0.0	37	2	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Renegotiate Department of Transportation & Public Facilities Reimbursable Service 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) -25.0												
1007 I/A Rcpts (Other) 25.0												
FY2023 GGU COLA & HI Increase	SalAdj	**83.8**	83.8	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) 59.3												
1007 I/A Rcpts (Other) 18.0												
1055 IA/OIL HAZ (Other) 1.6												
1061 CIP Rcpts (Other) 3.9												
1108 Stat Desig (Other) 0.2												
Gov Amended Plus Total		**5,682.8**	4,656.7	55.2	771.1	179.8	20.0	0.0	0.0	37	2	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**5,682.8**	4,656.7	55.2	771.1	179.8	20.0	0.0	0.0	37	2	1
		* * * 22SupRPL * * *										
Replace PERS Unrealizable Fund Source for FY2022	Suppl	**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) 7.8												
1061 CIP Rcpts (Other) -5.9												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Subsistence Research & Monitoring
Allocation: State Subsistence Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,547.3**	4,261.2	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2
1002 Fed Rcpts (Fed) 1,712.5												
1004 Gen Fund (UGF) 2,609.3												
1007 I/A Rcpts (Other) 805.9												
1061 CIP Rcpts (Other) 217.4												
1108 Stat Desig (Other) 202.2												
FY22 Conference Committee Total		**5,547.3**	4,261.2	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,547.3**	4,261.2	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-50.0	250.0	-140.0	-60.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**5,547.3**	4,211.2	378.5	830.8	121.8	5.0	0.0	0.0	19	22	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-133.7**	-133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -32.3												
1004 Gen Fund (UGF) -73.7												
1007 I/A Rcpts (Other) -16.3												
1061 CIP Rcpts (Other) -5.9												
1108 Stat Desig (Other) -5.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**12.5**	12.5	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) 8.1												
1007 I/A Rcpts (Other) 1.6												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**3.8**	3.8	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) 1.9												
1007 I/A Rcpts (Other) 0.5												
1061 CIP Rcpts (Other) 0.2												
1108 Stat Desig (Other) 0.2												
FY2023 Salary and Benefit Adjustments	SalAdj	**10.8**	10.8	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) 7.0												
1007 I/A Rcpts (Other) 1.4												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 0.2												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	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) 30.2												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Subsistence Research & Monitoring
Allocation: State Subsistence Research

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) (continued)													
1007 I/A Rcpts (Other)	-4.8												
1061 CIP Rcpts (Other)	-3.9												
1108 Stat Desig (Other)	-0.1												
FY23 Adjusted Base Total			**5,440.7**	4,104.6	378.5	830.8	121.8	5.0	0.0	0.0	19	22	2
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Replace Receipts to Align with Anticipated Revenue and Expenditures		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	90.0												
1007 I/A Rcpts (Other)	-100.0												
1061 CIP Rcpts (Other)	-80.0												
1108 Stat Desig (Other)	90.0												
Subsistence Resources Research		Inc	**550.0**	250.0	75.0	170.0	55.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	550.0												
FY2023 GGU COLA & HI Increase		SalAdj	**78.4**	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	23.9												
1004 Gen Fund (UGF)	37.6												
1007 I/A Rcpts (Other)	10.4												
1061 CIP Rcpts (Other)	1.5												
1108 Stat Desig (Other)	5.0												
Gov Amended Plus Total			**6,069.1**	4,433.0	453.5	1,000.8	176.8	5.0	0.0	0.0	19	22	2
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**6,069.1**	4,433.0	453.5	1,000.8	176.8	5.0	0.0	0.0	19	22	2
			* * * 22SupRPL * * *										
Replace PERS Unrealizable Fund Source for FY2022		Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-53.7												
1004 Gen Fund (UGF)	90.2												
1007 I/A Rcpts (Other)	-21.1												
1061 CIP Rcpts (Other)	-9.8												
1108 Stat Desig (Other)	-5.6												
22SupRPL Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	**-5.7**	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.3												
1004 Gen Fund (UGF) -1.4												
1005 GF/Prgm (DGF) -0.1												
1007 I/A Rcpts (Other) -0.6												
1024 Fish/Game (Other) -1.0												
1109 Test Fish (DGF) -0.1												
1201 CFEC Rcpts (DGF) -0.2												
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	**202.5**	0.0	0.0	202.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 67.4												
1004 Gen Fund (UGF) 67.2												
1005 GF/Prgm (DGF) 1.6												
1007 I/A Rcpts (Other) 14.1												
1024 Fish/Game (Other) 32.3												
1061 CIP Rcpts (Other) 3.9												
1108 Stat Desig (Other) 4.6												
1109 Test Fish (DGF) 2.6												
1201 CFEC Rcpts (DGF) 8.8												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	**52.3**	0.0	0.0	52.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.4												
1004 Gen Fund (UGF) 17.3												
1005 GF/Prgm (DGF) 0.4												
1007 I/A Rcpts (Other) 3.7												
1024 Fish/Game (Other) 8.3												
1061 CIP Rcpts (Other) 1.0												
1108 Stat Desig (Other) 1.2												
1109 Test Fish (DGF) 0.7												
1201 CFEC Rcpts (DGF) 2.3												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	**-36.2**	0.0	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -14.9												
1004 Gen Fund (UGF) -8.7												
1005 GF/Prgm (DGF) -0.6												
1007 I/A Rcpts (Other) -3.4												
1024 Fish/Game (Other) -6.7												
1061 CIP Rcpts (Other) -0.2												
1109 Test Fish (DGF) -0.5												
1201 CFEC Rcpts (DGF) -1.2												
FY23 Adjusted Base Total		**212.9**	0.0	0.0	212.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	**71.3**	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 29.3												
1004 Gen Fund (UGF) 17.2												
1005 GF/Prgm (DGF) 1.2												

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)													
1007 I/A Rcpts (Other)	6.8												
1024 Fish/Game (Other)	13.2												
1061 CIP Rcpts (Other)	0.3												
1109 Test Fish (DGF)	1.0												
1201 CFEC Rcpts (DGF)	2.3												
FY2023 Human Resources Rate AspireAlaska		RateAdj	**47.1**	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	15.7												
1004 Gen Fund (UGF)	15.6												
1005 GF/Prgm (DGF)	0.4												
1007 I/A Rcpts (Other)	3.3												
1024 Fish/Game (Other)	7.5												
1061 CIP Rcpts (Other)	0.9												
1108 Stat Desig (Other)	1.1												
1109 Test Fish (DGF)	0.6												
1201 CFEC Rcpts (DGF)	2.0												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase		RateAdj	**149.5**	0.0	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	49.8												
1004 Gen Fund (UGF)	49.6												
1005 GF/Prgm (DGF)	1.2												
1007 I/A Rcpts (Other)	10.4												
1024 Fish/Game (Other)	23.8												
1061 CIP Rcpts (Other)	2.9												
1108 Stat Desig (Other)	3.4												
1109 Test Fish (DGF)	1.9												
1201 CFEC Rcpts (DGF)	6.5												
FY2023 Office of Information Technology Core Services Rate Software Increases		RateAdj	**331.4**	0.0	0.0	331.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	110.4												
1004 Gen Fund (UGF)	109.9												
1005 GF/Prgm (DGF)	2.6												
1007 I/A Rcpts (Other)	23.1												
1024 Fish/Game (Other)	52.8												
1061 CIP Rcpts (Other)	6.4												
1108 Stat Desig (Other)	7.5												
1109 Test Fish (DGF)	4.3												
1201 CFEC Rcpts (DGF)	14.4												
Gov Amended Plus Total			**812.2**	0.0	0.0	812.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**812.2**	0.0	0.0	812.2	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,555.9**	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed) 229.0												
1004 Gen Fund (UGF) 2,326.9												
FY22 Conference Committee Total		**2,555.9**	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,555.9**	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**2,555.9**	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**36.5**	36.5	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) 34.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-70.4**	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.7												
1004 Gen Fund (UGF) -66.7												
FY23 Adjusted Base Total		**2,522.0**	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**2,522.0**	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,522.0**	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0

2022 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**11,551.8**	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
	1004 Gen Fund (UGF) 11,369.0												
	1061 CIP Rcpts (Other) 182.8												
	FY22 Conference Committee Total		**11,551.8**	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**11,551.8**	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Align Authority with Anticipated Expenditures	LIT	**0.0**	200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		**11,551.8**	9,766.4	512.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**128.8**	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 126.7												
	1061 CIP Rcpts (Other) 2.1												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-295.9**	-295.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -289.7												
	1061 CIP Rcpts (Other) -6.2												
	FY23 Adjusted Base Total		**11,384.7**	9,599.3	512.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Homeless Coordinator for Safety First Initiative Homelessness Program	Inc	**155.3**	128.3	5.0	20.0	2.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF) 155.3												
	Infrastructure Investment and Jobs Act Implementation and Coordination (FY23-FY27)	IncT	**480.0**	356.0	12.0	100.0	12.0	0.0	0.0	0.0	2	0	0
	1061 CIP Rcpts (Other) 480.0												
	Gov Amended Plus Total		**12,020.0**	10,083.6	529.9	1,233.4	173.1	0.0	0.0	0.0	67	0	8
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	Move half of the UGF to Language for 1/1/23-6/30/23	Dec	**-5,680.7**	-4,863.8	-259.0	-477.4	-80.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -5,680.7												
L	Sec 73(f)(1), HB 281 Move Half of the UGF for the Executive Office to Language for 1/1/23-6/30/23	Inc	**5,680.7**	4,863.8	259.0	477.4	80.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 5,680.7												
	~~Infrastructure Investment and Jobs Act Implementation and Coordination (FY23-FY27)~~	~~IncT~~	~~**480.0**~~	~~356.0~~	~~12.0~~	~~100.0~~	~~12.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2~~	~~0~~	~~0~~
	~~1061 CIP Rcpts (Other) 480.0~~												
	Infrastructure Investment and Jobs Act Implementation and Coordination (FY23-FY27)	IncOTI	**1,000.0**	356.0	12.0	620.0	12.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF) 1,000.0												
	FY23 Final Op Budget Total		**12,540.0**	10,083.6	529.9	1,753.4	173.1	0.0	0.0	0.0	67	0	8

2022 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
			* * * 22SupRPL * * *										
L	Sec 55(a), HB 281 Operating to Capital Reappropriation of Lapsing Governor's Office Balances to Capital Project 1004 Gen Fund (UGF) -850.0	ReAprop	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
	22SupRPL Total		-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**756.7**	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 756.7												
FY22 Conference Committee Total		**756.7**	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**756.7**	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**756.7**	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-14.4**	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.4												
FY23 Adjusted Base Total		**750.1**	438.9	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**750.1**	438.9	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Move half of the UGF to Language for 1/1/23-6/30/23	Dec	**-375.1**	-219.5	-6.0	-107.3	-42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -375.1												
L Sec 73(f)(2), HB 281 Move Half of the UGF for the Governor's House to Language for 1/1/23-6/30/23	Inc	**375.1**	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 375.1												
FY23 Final Op Budget Total		**750.1**	438.9	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

2022 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	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												
	FY22 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Gov Amended Plus Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	Move all $250.0 to language for second half of FY23	Dec	-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												
L	Sec 73(f)(3), HB 281 Move Entire $250.0 Contingency Fund to Language for Second Half of FY23	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												
	FY23 Final Op Budget Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Lieutenant Governor
Allocation: Lieutenant Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 1,219.8												
FY22 Conference Committee Total		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30.1												
FY23 Adjusted Base Total		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Transfer Lieutenant Governor allocation to the new "Lieutenant Governor" appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 596.2												
FY22 Conference Committee Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 490.6												
FY22 Conference Committee Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

2022 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 Administrative Services Directors

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 147.9												
1007 I/A Rcpts (Other) 2,905.1												
FY22 Conference Committee Total		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 34.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -99.5												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -147.9												
1007 I/A Rcpts (Other) 147.9												
Align Authority with Anticipated Expenditures	LIT	0.0	-17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,987.5	2,774.0	15.0	184.5	14.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Administrative Services Director for the Newly Established Department of Family and Community Services	Inc	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 204.1												
Gov Amended Plus Total		3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,787.4**	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
1004 Gen Fund (UGF) 2,787.4												
FY22 Conference Committee Total		**2,787.4**	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,787.4**	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**2,787.4**	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**33.4**	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 33.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-87.9**	-87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -87.9												
Delete Vacant Executive Office Assistant (01-801Y)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY23 Adjusted Base Total		**2,732.9**	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**2,732.9**	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,732.9**	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0

2022 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**4,323.3**	3,506.5	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
	1004 Gen Fund (UGF) 4,323.3												
L	FY22 Conference Committee	LangCC	**2,916.0**	0.0	10.0	2,896.0	10.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,916.0												
	FY22 Conference Committee Total		**7,239.3**	3,506.5	90.4	3,536.6	105.8	0.0	0.0	0.0	28	0	14
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)	CarryFwd	**51.2**	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 51.2												
	FY22 Authorized Total		**7,290.5**	3,506.5	90.4	3,587.8	105.8	0.0	0.0	0.0	28	0	14
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Add Elections Security Officer (01-542X) to Oversee Elections Security Capital Improvements	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Add Regional Assistant Supervisor (01-#002) to Meet State Election Needs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	FY22 Management Plan Total		**7,290.5**	3,506.5	90.4	3,587.8	105.8	0.0	0.0	0.0	30	0	14
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**50.9**	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 50.9												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-98.2**	-98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -98.2												
L	Reverse Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)	OTI	**-51.2**	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -51.2												
L	Reverse Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)	OTI	**-950.0**	0.0	-10.0	-930.0	-10.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -950.0												
L	Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.0												
	FY23 Adjusted Base Total		**6,242.0**	3,459.2	80.4	2,606.6	95.8	0.0	0.0	0.0	30	0	14
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse Primary and General Elections Sec65a Ch1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)	OTI	**-1,966.0**	0.0	0.0	-1,966.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -1,966.0												
L	Sec 73(a), HB 281 Statewide Primary and General Elections (FY23-FY24)	MultiYr	**1,966.0**	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,966.0												
	Align State Election Poll Worker Hourly Rate	Inc	**390.3**	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 390.3												

Appropriation: Elections
Allocation: Elections

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
	Elections Security Capital Project Implementation	Inc	**326.4**	326.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other) 326.4												
	Gov Amended Plus Total		**6,958.7**	3,785.6	80.4	2,996.9	95.8	0.0	0.0	0.0	30	0	14
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**6,958.7**	3,785.6	80.4	2,996.9	95.8	0.0	0.0	0.0	30	0	14
			* * * 22SupRPL * * *										
L	Sec 26(a), HB 281 Voter Outreach, Language Assistance and Election Security (FY22-FY23)	MultiYr	**4,300.0**	91.0	0.0	4,209.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF) 4,300.0												
L	Sec 26(a), HB 281 SCOPE CHANGE: Voter Outreach, Language Assistance, Election Security, and Worker Wages (FY22-FY23)	MisAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L	Sec 26(b), HB 281 Special Election for Alaska Seat in U.S. House of Representatives	Suppl	**2,500.0**	475.0	25.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,500.0												
	22SupRPL Total		**6,800.0**	566.0	25.0	6,209.0	0.0	0.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	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												
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6												
1007 I/A Rcpts (Other) 0.3												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
1007 I/A Rcpts (Other) 0.5												
FY23 Adjusted Base Total		6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1004 Gen Fund (UGF) 17.5												
1007 I/A Rcpts (Other) 2.9												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1004 Gen Fund (UGF) 7.8												
1007 I/A Rcpts (Other) 1.3												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1004 Gen Fund (UGF) 16.9												
1007 I/A Rcpts (Other) 1.6												
Gov Amended Plus Total		54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Central Services Cost Allocation Rates
Allocation: Central Services Cost Allocation Rates

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,000.0												
FY22 Conference Committee Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse FY22-23 Temporary Increment for Central Services Rate Smooting	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,000.0												
FY22-23 Temporary Increment for Central Services Rate Smooting	IncT	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,000.0												
FY23 Adjusted Base Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Convert Central Services Cost Allocation Rate Smoothing Appropriation to Language Using Lapsing Funds	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,000.0												
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
One-Time FY23 Increment for Central Services Rate Smoothing to Replace Reliance on Lapsing Funds	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,000.0												
FY23 Final Op Budget Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**47,880.1**	0.0	0.0	0.0	0.0	0.0	47,880.1	0.0	0	0	0
1002 Fed Rcpts (Fed) 9,507.8												
1003 GF/Match (UGF) 675.4												
1007 I/A Rcpts (Other) 492.4												
1037 GF/MH (UGF) 4,572.2												
1171 Rest Just (Other) 93.7												
1180 A/D T&P Fd (DGF) 16,437.7												
1246 RcdvsmFund (DGF) 6,800.9												
1254 MET Fund (DGF) 9,300.0												
FY22 Conference Committee Total		**47,880.1**	0.0	0.0	0.0	0.0	0.0	47,880.1	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Replace GF/MH with Alcohol and Other Drug Abuse Treatment Funds	Veto	**-500.0**	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1180 A/D T&P Fd (DGF) -500.0												
Increase Funding for Behavioral Health Treatment and Recovery Grants	Veto	**-1,250.0**	0.0	0.0	0.0	0.0	0.0	-1,250.0	0.0	0	0	0
1037 GF/MH (UGF) -250.0												
1254 MET Fund (DGF) -1,000.0												
Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver	Veto	**-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												
FY22 Authorized Total		**45,930.1**	0.0	0.0	0.0	0.0	0.0	45,930.1	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Alcohol Safety Action Program for Individualized Service Agreements for Mentally Ill Adults	TrIn	**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												
Transfer from Alaska Board on Alcohol & Drug Abuse and Residential Child Care for Increased Block Grants	TrIn	**120.2**	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 120.2												
FY22 Management Plan Total		**46,250.3**	0.0	0.0	0.0	0.0	0.0	46,250.3	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**46,250.3**	0.0	0.0	0.0	0.0	0.0	46,250.3	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 3,548.0												
1246 RcdvsmFund (DGF) -1,042.3												
1254 MET Fund (DGF) -2,505.7												
Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	Dec	**-790.0**	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
1037 GF/MH (UGF) -790.0												
Reduce Authority to Align with Restorative Justice Fund	Dec	**-7.9**	0.0	0.0	0.0	0.0	0.0	-7.9	0.0	0	0	0
1171 Rest Just (Other) -7.9												
MH Trust: Crisis Now Continuum of Care Grants	Inc	**900.0**	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
MH Trust: Crisis Now Continuum of Care Grants (continued)												
1037 GF/MH (UGF) 900.0												
Gov Amended Plus Total		46,352.4	0.0	0.0	0.0	0.0	0.0	46,352.4	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver~~	~~Dec~~	~~-790.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-790.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1037 GF/MH (UGF) -790.0~~												
Reverse Transition Behavioral Health Treatment and Recovery Grants to 1115 Medicaid Waiver	Veto	-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	0
1037 GF/MH (UGF) -790.0												
Increase Funding for Behavioral Health Treatment and Recovery Grants	Inc	859.5	0.0	0.0	0.0	0.0	0.0	859.5	0.0	0	0	0
1003 GF/Match (UGF) 859.5												
Replace GF Match with GF/MH for Behavioral Health Treatment and Recovery Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -859.5												
1037 GF/MH (UGF) 859.5												
Replace MET Funding with GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 750.0												
1254 MET Fund (DGF) -750.0												
FY23 Final Op Budget Total		47,211.9	0.0	0.0	0.0	0.0	0.0	47,211.9	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,191.7**	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
1002 Fed Rcpts (Fed) 525.9												
1004 Gen Fund (UGF) 1,032.3												
1005 GF/Prgm (DGF) 531.2												
1007 I/A Rcpts (Other) 1,807.4												
1037 GF/MH (UGF) 794.9												
1180 A/D T&P Fd (DGF) 500.0												
FY22 Conference Committee Total		**5,191.7**	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,191.7**	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Two Positions from Alaska Court System for Program Support	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Behavioral Health Administration for Anticipated Expenditures	TrIn	**113.6**	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 113.6												
Transfer to Behavioral Health Treatment & Recovery Grants for Individualized Services Agreements for Mentally Ill Adults	TrOut	**-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												
FY22 Management Plan Total		**5,105.3**	2,729.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**5.9**	5.9	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) 1.9												
1037 GF/MH (UGF) 3.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**5.6**	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6												
1007 I/A Rcpts (Other) 3.2												
1037 GF/MH (UGF) 0.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-83.5**	-83.5	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) -19.2												
1007 I/A Rcpts (Other) -42.6												
1037 GF/MH (UGF) -19.5												
FY2023 Salary and Benefit Adjustments	SalAdj	**4.5**	4.5	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) 1.3												
1037 GF/MH (UGF) 2.6												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -42.6												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) (continued)													
1007 I/A Rcpts (Other)	42.6												
FY23 Adjusted Base Total			**5,037.8**	2,661.7	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase		SalAdj	**57.4**	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	16.3												
1007 I/A Rcpts (Other)	32.7												
1037 GF/MH (UGF)	8.4												
Gov Amended Plus Total			**5,095.2**	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**5,095.2**	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**22,246.5**	8,864.1	446.5	12,687.2	248.7	0.0	0.0	0.0	65	0	20
1002 Fed Rcpts (Fed) 7,271.5												
1003 GF/Match (UGF) 1,996.9												
1004 Gen Fund (UGF) 116.0												
1007 I/A Rcpts (Other) 1,222.7												
1013 AI/Drg RLF (Fed) 2.0												
1037 GF/MH (UGF) 8,976.9												
1092 MHTAAR (Other) 490.0												
1108 Stat Desig (Other) 165.5												
1168 Tob ED/CES (DGF) 939.7												
1180 A/D T&P Fd (DGF) 624.8												
1246 RcdvsmFund (DGF) 250.0												
1254 MET Fund (DGF) 190.5												
FY22 Conference Committee Total		**22,246.5**	8,864.1	446.5	12,687.2	248.7	0.0	0.0	0.0	65	0	20
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Reduce the School of Social Work Coaching Reimbursable Service Agreement	Veto	**-34.5**	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -34.5												
MH Trust: Zero Suicide Initiative	Veto	**-53.5**	-53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -53.5												
MH Trust: Peer Support Certification (FY21-FY23)	Veto	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -20.0												
FY22 Authorized Total		**22,138.5**	8,810.6	446.5	12,632.7	248.7	0.0	0.0	0.0	65	0	20
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Student Intern I (06-IN1602) for Tobacco Enforcement Program	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer to Suicide Prevention Council for 988 Planning Reimbursable Services Agreement	TrOut	**-30.0**	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -30.0												
Transfer to Alcohol Safety Action Prograom for Anticipated Expenditures	TrOut	**-113.6**	0.0	0.0	-113.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -113.6												
FY22 Management Plan Total		**21,994.9**	8,810.6	446.5	12,489.1	248.7	0.0	0.0	0.0	65	0	21
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse MH Trust: Zero Suicide Initiative	OTI	**-71.5**	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -71.5												
Reverse MH Trust: Peer Support Certification (FY21-FY23)	OTI	**-130.0**	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -130.0												
Reverse MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	OTI	**-89.0**	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -89.0												
Reverse MH Trust: Individual Placement & Supports (IPS) Capacity Building	OTI	**-40.0**	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -40.0												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Reverse MH Trust: Evidence Based Practice: Family Treatment Model	OTI	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -100.0												
Reverse MH Trust: Behavioral Health Screening in Primary Care	OTI	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -50.0												
Reverse MH Trust: Remaining Amount of FY22 MHTAAR not Included in OTIs	OTI	**-9.5**	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -9.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**5.8**	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
1003 GF/Match (UGF) 0.4												
1037 GF/MH (UGF) 4.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**20.2**	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.9												
1003 GF/Match (UGF) 3.2												
1037 GF/MH (UGF) 9.2												
1168 Tob ED/CES (DGF) 1.8												
1254 MET Fund (DGF) 0.1												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF) -0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**17.7**	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.3												
1003 GF/Match (UGF) 1.6												
1007 I/A Rcpts (Other) 0.3												
1037 GF/MH (UGF) 9.4												
1092 MHTAAR (Other) 0.2												
1168 Tob ED/CES (DGF) 0.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-274.0**	-274.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -77.8												
1003 GF/Match (UGF) -29.7												
1007 I/A Rcpts (Other) -3.2												
1037 GF/MH (UGF) -147.5												
1168 Tob ED/CES (DGF) -15.6												
1254 MET Fund (DGF) -0.2												
FY2023 Salary and Benefit Adjustments	SalAdj	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.1												
1003 GF/Match (UGF) 2.2												
1037 GF/MH (UGF) 6.6												
1168 Tob ED/CES (DGF) 1.3												
1254 MET Fund (DGF) 0.1												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	IncT	**89.0**	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 89.0												
MH Trust: Peer Support Certification (FY21-FY23)	IncT	**130.0**	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 130.0												
MH Trust: Zero Suicide Initiative (FY22-FY24)	IncT	**62.5**	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 62.5												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 77.8												
1007 I/A Rcpts (Other) 3.2												
1037 GF/MH (UGF) -96.8												
1168 Tob ED/CES (DGF) 15.6												
1254 MET Fund (DGF) 0.2												
FY23 Adjusted Base Total		**21,570.3**	8,513.5	446.5	12,361.6	248.7	0.0	0.0	0.0	65	0	21
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	**9.5**	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 9.5												
MH Trust: Peer Support Certification (FY21-FY23)	IncT	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 50.0												
MH Trust: Individual Placement and Supports (IPS) Capacity Building	IncT	**30.0**	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 30.0												
MH Trust: Behavioral Health Screening in Primary Care	IncT	**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: Evidence Based Practice: Family Treatment Model	IncT	**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: Zero Suicide Initiative	IncT	**62.5**	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 62.5												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 243.2												
1180 A/D T&P Fd (DGF) -243.2												
Expand Master of Social Work Degree Program	IncT	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 200.0												
FY2023 GGU COLA & HI Increase	SalAdj	**181.4**	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 53.9												
1003 GF/Match (UGF) 26.7												
1007 I/A Rcpts (Other) 2.8												
1037 GF/MH (UGF) 96.3												
1092 MHTAAR (Other) 1.7												
Gov Amended Plus Total		**22,253.7**	8,704.4	446.5	12,854.1	248.7	0.0	0.0	0.0	65	0	21
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT~~	~~Inc~~	~~**9.5**~~	~~9.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR (Other) 9.5~~												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 Amended Plus to FY23 Final Op Budget * * * (continued)										
Ch. 38, SLA 2022 (HB 265) HEALTH CARE SERVICES BY TELEHEALTH	FisNot	120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 60.0												
1003 GF/Match (UGF) 60.0												
FY23 Final Op Budget Total		22,364.2	8,795.3	446.5	12,864.1	258.3	0.0	0.0	0.0	66	0	21
		* * * FY23 Enacted Bills * * *										
Ch. 38, SLA 2022 (HB 265) HEALTH CARE SERVICES BY TELEHEALTH	FisNot	120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 60.0												
1003 GF/Match (UGF) 60.0												
FY23 Enacted Bills Total		120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
* *		* * * 22SupRPL * * *										
Address Backlog Resulting from Cyberattack	Suppl	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												
22SupRPL Total		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
	1002 Fed Rcpts (Fed) 3,055.0												
	1037 GF/MH (UGF) 1,728.3												
	1180 A/D T&P Fd (DGF) 3,562.0												
	FY22 Conference Committee Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) (FY21-FY24)	CarryFwd	3,038.0	0.0	0.0	0.0	0.0	0.0	3,038.0	0.0	0	0	0
	1265 COVID Fed (Fed) 3,038.0												
L	ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)	CarryFwd	4,706.0	0.0	0.0	0.0	0.0	0.0	4,706.0	0.0	0	0	0
	1265 COVID Fed (Fed) 4,706.0												
	FY22 Authorized Total		16,089.3	0.0	0.0	0.0	0.0	0.0	16,089.3	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		16,089.3	0.0	0.0	0.0	0.0	0.0	16,089.3	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) (FY21-FY24)	OTI	-3,038.0	0.0	0.0	0.0	0.0	0.0	-3,038.0	0.0	0	0	0
	1265 COVID Fed (Fed) -3,038.0												
L	ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reverse ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)	OTI	-4,706.0	0.0	0.0	0.0	0.0	0.0	-4,706.0	0.0	0	0	0
	1265 COVID Fed (Fed) -4,706.0												
L	ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	FY23 Adjusted Base Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	IncT	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
	1037 GF/MH (UGF) 900.0												
L	Reappropriate ARPA Mental Health Treatment Funding Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reappropriate ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	MH Trust: Crisis Now Continuum of Care Grants	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
	1037 GF/MH (UGF) -900.0												
	Gov Amended Plus Total		8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~Reappropriate ARPA Mental Health Treatment Funding Sec18(c) Ch1 SSSLA2021 P115 L28 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	~~Reappropriate ARPA Substance Abuse Block Grant Funding Sec18(c) Ch1 SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
	Increase Funding for Behavioral Health Prevention & Early Intervention Grants	Inc	246.7	0.0	0.0	0.0	0.0	0.0	246.7	0.0	0	0	0
	1037 GF/MH (UGF) 246.7												
L	Sec 67(j)(m), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
	FY23 Final Op Budget Total		8,592.0	0.0	0.0	0.0	0.0	0.0	8,592.0	0.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,033.6**	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 37.3												
1007 I/A Rcpts (Other) 30.5												
1037 GF/MH (UGF) 452.9												
1092 MHTAAR (Other) 512.9												
FY22 Conference Committee Total		**1,033.6**	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,033.6**	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer to Behavioral Health Treatment & Recovery Grants for Increased Block Grants	TrOut	**-37.3**	0.0	0.0	0.0	-37.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -37.3												
FY22 Management Plan Total		**996.3**	725.8	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing	OTI	**-512.9**	-398.6	-50.7	-49.5	-14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -512.9												
MH Trust: Cont. - ABADA/AMHB Joint Staffing	IncM	**491.5**	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 491.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 1.0												
1092 MHTAAR (Other) 0.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.7												
1092 MHTAAR (Other) 0.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-23.4**	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -10.7												
1092 MHTAAR (Other) -12.7												
FY23 Adjusted Base Total		**954.9**	684.4	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	**21.4**	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 21.4												
FY2023 GGU COLA & HI Increase	SalAdj	**15.2**	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 6.8												
1092 MHTAAR (Other) 8.4												
Gov Amended Plus Total		**991.5**	721.0	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT~~	~~Inc~~	~~**21.4**~~	~~21.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR (Other) 21.4~~												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)										
FY23 Final Op Budget Total		**970.1**	699.6	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
1037 GF/MH (UGF) 599.0												
FY22 Conference Committee Total		599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Behavioral Health Administration for 988 Planning Reimbursable Services Agreement	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												
Align Authority with Anticipated Expenditures	LIT	0.0	-26.3	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		629.0	123.8	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
FY23 Adjusted Base Total		625.3	120.1	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
MH Trust: Statewide Suicide Prevention Plan Development and Implementation	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												
FY2023 GGU COLA & HI Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 3.3												
Gov Amended Plus Total		678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		678.6	123.4	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Behavioral Health
Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 82.9												
1004 Gen Fund (UGF) 1,064.4												
1037 GF/MH (UGF) 2,088.7												
FY22 Conference Committee Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer to Behavioral Health Treatment & Recovery Grants for Increased Block Grants	TrOut	-82.9	0.0	0.0	0.0	0.0	0.0	-82.9	0.0	0	0	0
1002 Fed Rcpts (Fed) -82.9												
FY22 Management Plan Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund (UGF) 153.9												
FY22 Conference Committee Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,951.7**	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed) 1,919.7												
1003 GF/Match (UGF) 100.7												
1004 Gen Fund (UGF) 102.5												
1005 GF/Prgm (DGF) 728.8												
1108 Stat Desig (Other) 100.0												
FY22 Conference Committee Total		**2,951.7**	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,951.7**	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Medical Assistance Administration to Support Surveying Health Facilities	TrIn	**135.0**	43.5	91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 135.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	43.7	39.7	-83.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**3,086.7**	2,301.9	295.7	475.1	14.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**6.0**	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.4												
1003 GF/Match (UGF) 0.5												
1005 GF/Prgm (DGF) 1.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.5												
1003 GF/Match (UGF) 0.1												
1005 GF/Prgm (DGF) 1.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-78.0**	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -56.4												
1003 GF/Match (UGF) -2.8												
1005 GF/Prgm (DGF) -18.8												
FY2023 Salary and Benefit Adjustments	SalAdj	**5.1**	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.7												
1003 GF/Match (UGF) 0.4												
1005 GF/Prgm (DGF) 1.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20.7												
1004 Gen Fund (UGF) -20.7												
FY23 Adjusted Base Total		**3,024.6**	2,255.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase		SalAdj	**48.0**	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	34.7												
1003 GF/Match (UGF)	1.1												
1005 GF/Prgm (DGF)	12.2												
Gov Amended Plus Total			**3,072.6**	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**3,072.6**	2,303.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,724.6**	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed) 1,373.7												
1003 GF/Match (UGF) 390.0												
1004 Gen Fund (UGF) 290.5												
1005 GF/Prgm (DGF) 2,162.3												
1007 I/A Rcpts (Other) 363.0												
1037 GF/MH (UGF) 145.1												
FY22 Conference Committee Total		**4,724.6**	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,724.6**	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-11.6	41.2	-4.1	-25.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**4,724.6**	2,415.6	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**7.5**	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5												
1003 GF/Match (UGF) 0.9												
1005 GF/Prgm (DGF) 1.5												
1037 GF/MH (UGF) 0.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**4.7**	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.9												
1003 GF/Match (UGF) 0.8												
1004 Gen Fund (UGF) 0.1												
1005 GF/Prgm (DGF) 1.4												
1007 I/A Rcpts (Other) 0.3												
1037 GF/MH (UGF) 0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-75.6**	-75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -34.1												
1003 GF/Match (UGF) -12.2												
1004 Gen Fund (UGF) -1.6												
1005 GF/Prgm (DGF) -19.9												
1007 I/A Rcpts (Other) -3.4												
1037 GF/MH (UGF) -4.4												
FY2023 Salary and Benefit Adjustments	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												
1003 GF/Match (UGF) 0.6												
1005 GF/Prgm (DGF) 0.8												
1037 GF/MH (UGF) 0.4												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	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												

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) (continued)													
1005 GF/Prgm (DGF)	19.9												
FY23 Adjusted Base Total			**4,665.8**	2,356.8	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase		SalAdj	**49.1**	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	20.0												
1003 GF/Match (UGF)	8.2												
1004 Gen Fund (UGF)	1.4												
1005 GF/Prgm (DGF)	14.3												
1007 I/A Rcpts (Other)	2.9												
1037 GF/MH (UGF)	2.3												
Gov Amended Plus Total			**4,714.9**	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**4,714.9**	2,405.9	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**13,581.6**	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
1002 Fed Rcpts (Fed) 7,253.1												
1003 GF/Match (UGF) 4,992.2												
1004 Gen Fund (UGF) 1,148.1												
1007 I/A Rcpts (Other) 111.6												
1061 CIP Rcpts (Other) 76.6												
FY22 Conference Committee Total		**13,581.6**	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**13,581.6**	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer to Health Facilities Licensing and Certification to Support Surveying Health Facilities	TrOut	**-135.0**	-52.5	0.0	-82.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -135.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-184.0	41.2	142.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**13,446.6**	10,236.3	47.2	2,980.0	160.0	23.1	0.0	0.0	79	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**9.2**	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.8												
1003 GF/Match (UGF) 2.6												
1007 I/A Rcpts (Other) 0.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**34.5**	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 24.2												
1003 GF/Match (UGF) 10.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**16.5**	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.4												
1003 GF/Match (UGF) 7.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-332.3**	-332.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -203.7												
1003 GF/Match (UGF) -124.8												
1007 I/A Rcpts (Other) -3.8												
FY2023 Salary and Benefit Adjustments	SalAdj	**25.4**	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.9												
1003 GF/Match (UGF) 7.5												
FY23 Adjusted Base Total		**13,199.9**	9,989.6	47.2	2,980.0	160.0	23.1	0.0	0.0	79	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transition Pilot Health Home Project to Medicaid	Dec	**-201.0**	0.0	0.0	-201.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -201.0												
FY2023 GGU COLA & HI Increase	SalAdj	**167.6**	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 95.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)												
1003 GF/Match (UGF) 70.5												
1004 Gen Fund (UGF) 2.1												
Gov Amended Plus Total		**13,166.5**	10,157.2	47.2	2,779.0	160.0	23.1	0.0	0.0	79	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Transition Pilot Health Home Project to Medicaid~~	~~Dec~~	~~-201.0~~	~~0.0~~	~~0.0~~	~~-201.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1003 GF/Match (UGF) -201.0~~												
Transition Pilot Health Home Project to Medicaid	Dec	**-402.0**	0.0	0.0	-402.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -402.0												
Ch. 38, SLA 2022 (HB 265) HEALTH CARE SERVICES BY TELEHEALTH	FisNot	**120.0**	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 60.0												
1003 GF/Match (UGF) 60.0												
Ch. 56, SLA 2022 (SB 173) DENTIST SPEC. LICENSE/RADIOLOGIC EQUIP	FisNot	**95.0**	92.0	0.0	0.0	3.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed) 47.5												
1003 GF/Match (UGF) 47.5												
FY23 Final Op Budget Total		**13,180.5**	10,349.6	47.2	2,588.0	172.6	23.1	0.0	0.0	80	1	0
		* * * FY23 Enacted Bills * * *										
Ch. 38, SLA 2022 (HB 265) HEALTH CARE SERVICES BY TELEHEALTH	FisNot	**120.0**	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 60.0												
1003 GF/Match (UGF) 60.0												
Ch. 56, SLA 2022 (SB 173) DENTIST SPEC. LICENSE/RADIOLOGIC EQUIP	FisNot	**95.0**	92.0	0.0	0.0	3.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed) 47.5												
1003 GF/Match (UGF) 47.5												
FY23 Enacted Bills Total		**215.0**	192.4	0.0	10.0	12.6	0.0	0.0	0.0	1	1	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
	1002 Fed Rcpts (Fed) 19,096.2												
	1003 GF/Match (UGF) 1,267.5												
	1007 I/A Rcpts (Other) 1,713.6												
	FY22 Conference Committee Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	ARPA Pandemic Temporary Assistance for Needy Families Sec18(d) Ch1 SSSLA2021 P115 L17 (HB69) (FY21-FY22)	CarryFwd	3,363.5	0.0	0.0	0.0	0.0	0.0	3,363.5	0.0	0	0	0
	1265 COVID Fed (Fed) 3,363.5												
	FY22 Authorized Total		25,440.8	0.0	0.0	150.2	0.0	0.0	25,290.6	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		25,440.8	0.0	0.0	150.2	0.0	0.0	25,290.6	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse ARPA Pandemic Temporary Assistance for Needy Families Sec18(d) Ch1 SSSLA2021 P115 L17 (HB69) (FY21-FY22)	OTI	-3,363.5	0.0	0.0	0.0	0.0	0.0	-3,363.5	0.0	0	0	0
	1265 COVID Fed (Fed) -3,363.5												
	FY23 Adjusted Base Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reappropriate ARPA Pandemic Temp Asst for Needy Families Sec18(d) Ch1 SSSLA2021 P115 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	Gov Amended Plus Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~Reappropriate ARPA Pandemic Temp Asst for Needy Families Sec18(d) Ch1 SSSLA2021 P115 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	Sec 67(g), HB 281 ARPA Pandemic Temp Asst for Needy Families from Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
	FY23 Final Op Budget Total		22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 59(a), HB 281 Reappropriate ARPA Pandemic Temp Asst for Needy Families to Alaska Housing Capital Corp. Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,730.0												
1003 GF/Match (UGF) 57,646.1												
1007 I/A Rcpts (Other) 4,410.8												
FY22 Conference Committee Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	39,929.6	3,462.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
	1002 Fed Rcpts (Fed) 30,859.4												
	1003 GF/Match (UGF) 8,447.3												
	1004 Gen Fund (UGF) 122.9												
	1005 GF/Prgm (DGF) 500.0												
	FY22 Conference Committee Total		39,929.6	3,462.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22)	CarryFwd	28,410.0	0.0	0.0	0.0	0.0	0.0	28,410.0	0.0	0	0	0
	1265 COVID Fed (Fed) 28,410.0												
L	ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22)	CarryFwd	45,453.0	0.0	0.0	0.0	0.0	0.0	45,453.0	0.0	0	0	0
	1265 COVID Fed (Fed) 45,453.0												
L	CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY22)	CarryFwd	18,689.9	0.0	0.0	0.0	0.0	0.0	18,689.9	0.0	0	0	0
	1265 COVID Fed (Fed) 18,689.9												
	FY22 Authorized Total		132,482.5	3,462.6	95.5	1,514.5	30.0	0.0	127,379.9	0.0	31	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Transfer Project Assistant (21-3031) from Quality Control for Tribal Liaison	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	157.4	14.9	0.0	-172.3	0.0	0	0	0
	FY22 Management Plan Total		132,482.5	3,462.6	95.5	1,671.9	44.9	0.0	127,207.6	0.0	32	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22)	OTI	-28,410.0	0.0	0.0	0.0	0.0	0.0	-28,410.0	0.0	0	0	0
	1265 COVID Fed (Fed) -28,410.0												
L	Reverse ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22)	OTI	-45,453.0	0.0	0.0	0.0	0.0	0.0	-45,453.0	0.0	0	0	0
	1265 COVID Fed (Fed) -45,453.0												
L	Reverse CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 P117 L3 (HB69) (FY21-FY22)	OTI	-18,689.9	0.0	0.0	0.0	0.0	0.0	-18,689.9	0.0	0	0	0
	1265 COVID Fed (Fed) -18,689.9												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 9.4												
	1003 GF/Match (UGF) 3.7												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 4.6												
	1003 GF/Match (UGF) 1.6												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-109.0	-109.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -80.4												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
	1003 GF/Match (UGF) -28.6												
	FY2023 Salary and Benefit Adjustments	SalAdj	**8.7**	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 6.4												
	1003 GF/Match (UGF) 2.3												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-5.5	35.9	-30.4	0.0	0.0	0.0	0	0	0
	Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 80.4												
	1003 GF/Match (UGF) -80.4												
	FY23 Adjusted Base Total		**39,848.6**	3,381.6	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reappropriate ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reappropriate ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reappropriate CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	FY2023 GGU COLA & HI Increase	SalAdj	**65.1**	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 45.2												
	1003 GF/Match (UGF) 19.9												
	Gov Amended Plus Total		**39,913.7**	3,446.7	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~Reappropriate ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	~~Reappropriate ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	~~Reappropriate CRRSA Child Care and Development Block Grant Sec18(i) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	Sec 67(d)(e)(s), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
	FY23 Final Op Budget Total		**39,913.7**	3,446.7	90.0	1,707.8	14.5	0.0	34,654.7	0.0	32	0	0
			* * * 22SupRPL * * *										
L	Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account	ReAprop	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Health

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
		* * * 22SupRPL * * * (continued)										
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1004 Gen Fund (UGF) 605.4												
FY22 Conference Committee Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1003 GF/Match (UGF) 16,912.0												
1007 I/A Rcpts (Other) 130.0												
FY22 Conference Committee Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**17,724.7**	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
1050 PFD Fund (Other) 17,724.7												
FY22 Conference Committee Total		**17,724.7**	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**17,724.7**	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**17,724.7**	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	-750.0	0.0	0.0	750.0	0.0	0	0	0
FY23 Adjusted Base Total		**17,724.7**	0.0	0.0	1,540.0	0.0	0.0	16,184.7	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Permanent Fund Dividend Hold Harmless	IncOTI	**13,500.0**	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1050 PFD Fund (Other) 13,500.0												
Gov Amended Plus Total		**31,224.7**	0.0	0.0	1,540.0	0.0	0.0	29,684.7	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Permanent Fund Dividend Hold Harmless~~	~~IncOTI~~	~~**13,500.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~13,500.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1050 PFD Fund (Other) 13,500.0~~												
FY23 Final Op Budget Total		**17,724.7**	0.0	0.0	1,540.0	0.0	0.0	16,184.7	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 9,665.0												
	FY22 Conference Committee Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1 SSSLA2021 P115 L27 (HB69) (FY21-FY24)	CarryFwd	23,701.0	0.0	0.0	0.0	0.0	0.0	23,701.0	0.0	0	0	0
	1265 COVID Fed (Fed) 23,701.0												
	FY22 Authorized Total		33,366.0	0.0	0.0	0.0	0.0	0.0	33,366.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		33,366.0	0.0	0.0	0.0	0.0	0.0	33,366.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1 SSSLA2021 P115 L27 (HB69) (FY21-FY24)	OTI	-23,701.0	0.0	0.0	0.0	0.0	0.0	-23,701.0	0.0	0	0	0
	1265 COVID Fed (Fed) -23,701.0												
L	ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1 SSSLA2021 P115 L27 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	FY23 Adjusted Base Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reappropriate ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	Gov Amended Plus Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~Reappropriate ARPA Low Income Home Energy Assistance Program Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	Sec 67(i), HB 281 ARPA Low Income Home Energy Assistance Program from Alaska Housing Capital Corp Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
	FY23 Final Op Budget Total		9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 59(a), HB 281 Reappropriate ARPA LIHEAP to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	IIJA Division J Title VII - Low Income Home Energy Assistance Program	Suppl	314.0	0.0	0.0	0.0	0.0	0.0	314.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 314.0												
	22SupRPL Total		314.0	0.0	0.0	0.0	0.0	0.0	314.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**8,340.8**	4,768.4	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
	1002 Fed Rcpts (Fed) 5,076.0												
	1003 GF/Match (UGF) 2,093.3												
	1005 GF/Prgm (DGF) 318.0												
	1061 CIP Rcpts (Other) 853.5												
	FY22 Conference Committee Total		**8,340.8**	4,768.4	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) (FY21-FY22)	CarryFwd	**767.6**	0.0	0.0	0.0	0.0	0.0	767.6	0.0	0	0	0
	1265 COVID Fed (Fed) 767.6												
L	ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)	CarryFwd	**1,160.0**	0.0	0.0	0.0	0.0	0.0	1,160.0	0.0	0	0	0
	1265 COVID Fed (Fed) 1,160.0												
	FY22 Authorized Total		**10,268.4**	4,768.4	23.2	3,364.5	80.0	0.0	2,032.3	0.0	35	0	3
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Transfer Public Assistance Program Officer (06-8042) from Public Assistance Field Services	TrIn	**71.3**	71.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1002 Fed Rcpts (Fed) 71.3												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	9.4	33.7	-51.5	0.0	8.4	0.0	0	0	0
	FY22 Management Plan Total		**10,339.7**	4,839.7	32.6	3,398.2	28.5	0.0	2,040.7	0.0	36	0	3
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse ARPA Child Nutrition Pandemic Electronic Benefit Transfer Prog Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) (FY21-F22)	OTI	**-767.6**	0.0	0.0	0.0	0.0	0.0	-767.6	0.0	0	0	0
	1265 COVID Fed (Fed) -767.6												
L	Reverse ARPA Supp Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)	OTI	**-1,160.0**	0.0	0.0	0.0	0.0	0.0	-1,160.0	0.0	0	0	0
	1265 COVID Fed (Fed) -1,160.0												
L	ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**7.8**	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1.2												
	1003 GF/Match (UGF) 0.9												
	1061 CIP Rcpts (Other) 5.7												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**20.6**	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 10.9												
	1003 GF/Match (UGF) 9.7												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**6.8**	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 3.4												
	1003 GF/Match (UGF) 2.9												
	1005 GF/Prgm (DGF) 0.3												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
	1061 CIP Rcpts (Other) 0.2												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-145.2**	-145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -74.4												
	1003 GF/Match (UGF) -64.5												
	1005 GF/Prgm (DGF) -3.6												
	1061 CIP Rcpts (Other) -2.7												
	FY2023 Salary and Benefit Adjustments	SalAdj	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 7.6												
	1003 GF/Match (UGF) 6.7												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		**8,316.4**	4,854.0	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reappropriate ARPA Child Nutrition Pandemic Electronic Benefit Sec18(d) Ch1SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reappropriate ARPA Supp Nutrition Prgrm for Women, Infants, and Children Sec18(e) (HB69) from DOH to DHSS (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	FY2023 GGU COLA & HI Increase	SalAdj	**72.7**	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 36.2												
	1003 GF/Match (UGF) 34.0												
	1061 CIP Rcpts (Other) 2.5												
	Gov Amended Plus Total		**8,389.1**	4,926.7	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~Reappropriate ARPA Child Nutrition Pandemic Electronic Benefit Sec18(d) Ch1SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	~~Reappropriate ARPA Supp Nutrition Prgrm for Women, Infants, and Children Sec18(e) (HB69) from DOH to DHSS (FY23-FY24)~~	~~MultiYr~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	Sec 67(f)(l), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
	FY23 Final Op Budget Total		**8,389.1**	4,926.7	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
			* * * 22SupRPL * * *										
L	Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account.	ReAprop	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**51,638.2**	36,584.3	5.3	14,566.6	477.0	5.0	0.0	0.0	395	0	0
1002 Fed Rcpts (Fed) 29,460.2												
1003 GF/Match (UGF) 18,869.8												
1004 Gen Fund (UGF) 783.9												
1007 I/A Rcpts (Other) 2,378.4												
1108 Stat Desig (Other) 145.9												
FY22 Conference Committee Total		**51,638.2**	36,584.3	5.3	14,566.6	477.0	5.0	0.0	0.0	395	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Delete Public Assistance Positions Due to Efficiencies	Veto	**-858.2**	-858.2	0.0	0.0	0.0	0.0	0.0	0.0	-51	0	0
1003 GF/Match (UGF) -858.2												
FY22 Authorized Total		**50,780.0**	35,726.1	5.3	14,566.6	477.0	5.0	0.0	0.0	344	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Public Assistance Program Officer (06-8042) to Public Assistance Administration	TrOut	**-71.3**	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -71.3												
Transfer Public Assistance Analyst 2 (06-8589) to Quality Control to Lead Quality Assurance Team	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-717.8	-5.3	892.8	-169.7	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**50,708.7**	34,937.0	0.0	15,459.4	307.3	5.0	0.0	0.0	342	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**98.2**	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 49.9												
1003 GF/Match (UGF) 46.6												
1004 Gen Fund (UGF) 1.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**70.3**	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 37.5												
1003 GF/Match (UGF) 30.0												
1007 I/A Rcpts (Other) 2.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-1,085.5**	-1,085.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -573.5												
1003 GF/Match (UGF) -474.7												
1004 Gen Fund (UGF) -2.7												
1007 I/A Rcpts (Other) -34.6												
FY2023 Salary and Benefit Adjustments	SalAdj	**58.2**	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 29.6												
1003 GF/Match (UGF) 27.9												
1004 Gen Fund (UGF) 0.7												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 573.5												
1004 Gen Fund (UGF) -573.5												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total		**49,849.9**	34,078.2	0.0	15,459.4	307.3	5.0	0.0	0.0	342	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Delete Authority No Longer Needed for Devices	Dec	**-215.0**	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -215.0												
FY2023 GGU COLA & HI Increase	SalAdj	**713.1**	713.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 386.9												
1003 GF/Match (UGF) 297.7												
1007 I/A Rcpts (Other) 28.5												
Gov Amended Plus Total		**50,348.0**	34,791.3	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
CC: Add 20 Temp Positions to Support Application Processing (FY23-FY24)	IncT	**1,331.9**	1,331.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	20
1002 Fed Rcpts (Fed) 679.2												
1003 GF/Match (UGF) 652.7												
FY23 Final Op Budget Total		**51,679.9**	36,123.2	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	20
		* * * 22SupRPL * * *										
Address Backlog Resulting from Cyberattack	Suppl	**1,850.0**	1,850.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 1,850.0												
22SupRPL Total		**1,850.0**	1,850.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,412.9	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed) 1,501.7												
1003 GF/Match (UGF) 911.2												
FY22 Conference Committee Total		2,412.9	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,412.9	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.0	-3.2	41.6	-18.4	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,412.9	1,631.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
1003 GF/Match (UGF) 0.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.6												
1003 GF/Match (UGF) 1.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -35.2												
1003 GF/Match (UGF) -16.5												
FY2023 Salary and Benefit Adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.9												
1003 GF/Match (UGF) 0.5												
FY23 Adjusted Base Total		2,368.3	1,587.3	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 26.3												
1003 GF/Match (UGF) 12.3												
Gov Amended Plus Total		2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,406.9	1,625.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,579.2**	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed) 1,542.9												
1003 GF/Match (UGF) 1,036.3												
FY22 Conference Committee Total		**2,579.2**	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,579.2**	2,145.3	27.0	322.3	74.6	10.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Public Assistance Analyst 2 (06-8589) from Public Assistance Field Services to Lead Quality Assurance Team	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Assistant (21-3031) to Child Care Benefits for Tribal Liaison	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-18.3	60.5	-32.2	-10.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**2,579.2**	2,145.3	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**3.9**	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.3												
1003 GF/Match (UGF) 1.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**7.6**	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.3												
1003 GF/Match (UGF) 2.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-68.1**	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -42.5												
1003 GF/Match (UGF) -25.6												
FY2023 Salary and Benefit Adjustments	SalAdj	**5.3**	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.7												
1003 GF/Match (UGF) 1.6												
FY23 Adjusted Base Total		**2,527.9**	2,094.0	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 24.6												
1003 GF/Match (UGF) 15.9												
Gov Amended Plus Total		**2,568.4**	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,568.4**	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**11,784.1**	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
1002 Fed Rcpts (Fed) 11,667.8												
1003 GF/Match (UGF) 116.3												
FY22 Conference Committee Total		**11,784.1**	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**11,784.1**	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-15.0	-37.1	-220.0	0.0	0.0	272.1	0.0	0	0	0
FY22 Management Plan Total		**11,784.1**	495.0	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-15.9**	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -15.4												
1003 GF/Match (UGF) -0.5												
FY23 Adjusted Base Total		**11,769.5**	480.4	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**12.8**	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.4												
1003 GF/Match (UGF) 0.4												
Gov Amended Plus Total		**11,782.3**	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**11,782.3**	493.2	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**24,806.1**	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
	1002 Fed Rcpts (Fed) 20,842.4												
	1003 GF/Match (UGF) 33.0												
	1004 Gen Fund (UGF) 533.0												
	1108 Stat Desig (Other) 3,397.7												
	FY22 Conference Committee Total		**24,806.1**	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	ARPA Nutrition Program for Women, Infants, and Children Food Sec18(g) Ch1 SSSLA2021 P116 L17 (HB69) (FY21-FY22)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	ARPA Nutrition Program for Women, Infants, and Children Admin Sec18(g) Ch1 SSSLA2021 P116 L20 (HB69) (FY21-FY22)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Authorized Total		**24,806.1**	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Align Authority with Anticipated Expenditures	LIT	**0.0**	-75.0	8.3	0.0	0.0	0.0	66.7	0.0	0	0	0
	FY22 Management Plan Total		**24,806.1**	1,383.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse ARPA Nutrition Program for Women, Infants, and Children Food Sec18(g) Ch1 SSSLA2021 P116 L17 (HB69) (FY21-FY22)	OTI	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse ARPA Nutrition Program for Women, Infants, and Children Admin Sec18(g) Ch1 SSSLA2021 P116 L20 (HB69) (FY21-FY22)	OTI	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**5.8**	5.8	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) 0.2												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 2.3												
	1004 Gen Fund (UGF) 0.1												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-44.8**	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -43.0												
	1004 Gen Fund (UGF) -1.8												
	FY2023 Salary and Benefit Adjustments	SalAdj	**4.0**	4.0	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) 0.2												
	FY23 Adjusted Base Total		**24,773.5**	1,350.8	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	FY2023 GGU COLA & HI 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) 23.8												
	1004 Gen Fund (UGF) 0.8												

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
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Gov Amended Plus Total		**24,798.1**	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**24,798.1**	1,375.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF) 20,786.1												
FY22 Conference Committee Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
		* * * 22SupRPL * * *										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,000.0												
1271 ARPA Rev R (UGF) 15,000.0												
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**31,116.3**	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts (Fed) 6,217.5												
1003 GF/Match (UGF) 24,031.4												
1005 GF/Prgm (DGF) 654.2												
1007 I/A Rcpts (Other) 115.0												
1037 GF/MH (UGF) 98.2												
FY22 Conference Committee Total		**31,116.3**	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Public Health Nursing (HB 69)	Veto	**-1,250.0**	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -1,250.0												
Public Health Nursing (HB 3003)	Inc	**1,250.0**	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 1,250.0												
FY22 Authorized Total		**31,116.3**	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Women, Children, and Family Health for Administrative Efficiencies	TrIn	**98.2**	0.0	0.0	61.3	36.9	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 98.2												
Transfer to Women, Children, and Family Health for Administrative Efficiencies	TrOut	**-98.2**	0.0	0.0	-61.3	-36.9	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -98.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-1,560.5	-2.8	1,863.3	-100.0	0.0	-200.0	0.0	0	0	0
FY22 Management Plan Total		**31,116.3**	21,296.9	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**45.7**	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20.5												
1003 GF/Match (UGF) 25.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**48.1**	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.7												
1003 GF/Match (UGF) 36.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-705.0**	-705.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -207.1												
1003 GF/Match (UGF) -497.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**32.2**	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.3												
1003 GF/Match (UGF) 14.9												
FY23 Adjusted Base Total		**30,537.3**	20,717.9	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**498.4**	498.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 126.5												
1003 GF/Match (UGF) 371.9												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Gov Amended Plus Total		**31,035.7**	21,216.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Recruitment and Retention Bonuses	Inc	**520.0**	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 520.0												
FY23 Final Op Budget Total		**31,555.7**	21,736.3	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**15,166.1**	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
1002 Fed Rcpts (Fed) 8,972.9												
1003 GF/Match (UGF) 1,784.0												
1005 GF/Prgm (DGF) 1,776.7												
1007 I/A Rcpts (Other) 1,533.7												
1037 GF/MH (UGF) 830.9												
1092 MHTAAR (Other) 100.0												
1108 Stat Desig (Other) 167.9												
FY22 Conference Committee Total		**15,166.1**	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**15,166.1**	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Authority for Administrative Efficiencies	TrIn	**1,064.9**	155.4	0.0	909.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 1,064.9												
Transfer Authority for Administrative Efficiencies	TrOut	**-1,064.9**	-155.4	0.0	-909.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -1,064.9												
FY22 Management Plan Total		**15,166.1**	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse MH Trust: ACEs Data Linkage and Analysis	OTI	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -100.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**19.7**	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.8												
1003 GF/Match (UGF) 3.6												
1005 GF/Prgm (DGF) 0.4												
1037 GF/MH (UGF) 1.4												
1108 Stat Desig (Other) 0.5												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**9.7**	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.7												
1003 GF/Match (UGF) 0.9												
1005 GF/Prgm (DGF) 0.9												
1007 I/A Rcpts (Other) 1.5												
1037 GF/MH (UGF) 1.6												
1108 Stat Desig (Other) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-166.5**	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -92.6												
1003 GF/Match (UGF) -22.4												
1005 GF/Prgm (DGF) -11.8												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1007 I/A Rcpts (Other) -14.5												
1037 GF/MH (UGF) -22.4												
1108 Stat Desig (Other) -2.8												
FY2023 Salary and Benefit Adjustments	SalAdj	**14.9**	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.4												
1003 GF/Match (UGF) 3.0												
1005 GF/Prgm (DGF) 0.3												
1037 GF/MH (UGF) 0.8												
1108 Stat Desig (Other) 0.4												
Align Authority for Early Childhood Home Visiting Program Grant	LIT	**0.0**	0.0	0.0	-1,620.3	0.0	0.0	1,620.3	0.0	0	0	0
FY23 Adjusted Base Total		**14,944.0**	5,185.0	115.7	6,699.5	146.0	34.0	2,763.8	0.0	41	0	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
MH Trust: ACEs Data Linkage and Analysis	IncT	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
FY2023 GGU COLA & HI Increase	SalAdj	**97.6**	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 49.3												
1003 GF/Match (UGF) 1.2												
1005 GF/Prgm (DGF) 10.0												
1007 I/A Rcpts (Other) 13.8												
1037 GF/MH (UGF) 22.1												
1108 Stat Desig (Other) 1.2												
Gov Amended Plus Total		**15,141.6**	5,282.6	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**15,141.6**	5,282.6	115.7	6,799.5	146.0	34.0	2,763.8	0.0	41	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**10,362.0**	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
1002 Fed Rcpts (Fed) 4,049.3												
1003 GF/Match (UGF) 1,641.6												
1007 I/A Rcpts (Other) 1,977.8												
1037 GF/MH (UGF) 342.7												
1108 Stat Desig (Other) 25.8												
1254 MET Fund (DGF) 2,324.8												
FY22 Conference Committee Total		**10,362.0**	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**10,362.0**	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Women, Children, and Family Health for Administrative Efficiencies	TrIn	**342.7**	110.0	8.9	223.8	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 342.7												
Transfer Office of Substance Misuse and Addiction Prevention to Chronic Disease Prevention and Health Promotion	TrOut	**-8,194.6**	-1,543.0	-180.1	-3,668.0	-658.5	0.0	-2,145.0	0.0	-10	0	-1
1002 Fed Rcpts (Fed) -3,345.3												
1003 GF/Match (UGF) -546.7												
1007 I/A Rcpts (Other) -1,977.8												
1254 MET Fund (DGF) -2,324.8												
Transfer to Women, Children, and Family Health for Administrative Efficiencies	TrOut	**-342.7**	0.0	0.0	0.0	-342.7	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -342.7												
FY22 Management Plan Total		**2,167.4**	1,340.4	24.6	671.5	130.9	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1003 GF/Match (UGF) 1.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**5.6**	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.8												
1003 GF/Match (UGF) 4.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.2												
1003 GF/Match (UGF) 1.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-44.2**	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.6												
1003 GF/Match (UGF) -37.6												
FY2023 Salary and Benefit Adjustments	SalAdj	**4.7**	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments (continued)												
1003 GF/Match (UGF) 4.0												
Align Authority with Anticipated Expenditures	LIT	0.0	43.2	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,137.1	1,353.3	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.5												
1003 GF/Match (UGF) 14.1												
Gov Amended Plus Total		2,153.7	1,369.9	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Public Health Specialist to Support Dementia Programs	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 GF/Match (UGF) 120.0												
Transfer Funding and Position Supporting Dementia Programs to Chronic Disease Prevention and Health Promotion	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 GF/Match (UGF) -120.0												
FY23 Final Op Budget Total		2,153.7	1,369.9	24.6	628.3	130.9	0.0	0.0	0.0	10	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**13,205.7**	3,216.7	172.8	7,143.6	614.5	307.0	1,751.1	0.0	23	0	1
	1002 Fed Rcpts (Fed) 6,970.9												
	1003 GF/Match (UGF) 1,611.2												
	1005 GF/Prgm (DGF) 755.8												
	1007 I/A Rcpts (Other) 150.4												
	1037 GF/MH (UGF) 699.0												
	1061 CIP Rcpts (Other) 63.4												
	1092 MHTAAR (Other) 275.6												
	1108 Stat Desig (Other) 2,679.4												
L	FY22 Conference Committee	LangCC	**20,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	1269 CSLFRF (Fed) 20,000.0												
	FY22 Conference Committee Total		**33,205.7**	3,216.7	172.8	7,143.6	614.5	307.0	1,751.1	20,000.0	23	0	1
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Align Authority for Miscellaneous Allocation	LIT	**0.0**	3,000.0	35.0	16,015.0	550.0	100.0	300.0	-20,000.0	0	0	0
	MH Trust: DHSS Comprehensive Program Planning Coordinator	Veto	**-75.0**	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF) -75.0												
L	CARES Respond to and Mitigate the Risk of COVID-19 Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) Reappropriation	CarryFwd	**110,318.9**	0.0	0.0	0.0	0.0	0.0	110,318.9	0.0	0	0	0
	1265 COVID Fed (Fed) 110,318.9												
L	CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) (FY21-FY22)	CarryFwd	**41,083.9**	0.0	0.0	0.0	0.0	0.0	41,083.9	0.0	0	0	0
	1265 COVID Fed (Fed) 41,083.9												
L	CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) (FY21-FY22)	CarryFwd	**6,610.1**	0.0	0.0	0.0	0.0	0.0	6,610.1	0.0	0	0	0
	1265 COVID Fed (Fed) 6,610.1												
L	ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)	CarryFwd	**291.0**	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0
	1265 COVID Fed (Fed) 291.0												
L	ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)	CarryFwd	**21,350.9**	0.0	0.0	0.0	0.0	0.0	21,350.9	0.0	0	0	0
	1265 COVID Fed (Fed) 21,350.9												
L	ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)	CarryFwd	**31,956.1**	0.0	0.0	0.0	0.0	0.0	31,956.1	0.0	0	0	0
	1265 COVID Fed (Fed) 31,956.1												
L	Federal Relief Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)	MultiYr	**1,600.0**	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
	1265 COVID Fed (Fed) 1,600.0												
L	Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	MultiYr	**50,222.5**	0.0	0.0	0.0	0.0	0.0	50,222.5	0.0	0	0	0
	1265 COVID Fed (Fed) 50,222.5												
	FY22 Authorized Total		**296,564.1**	6,141.7	207.8	23,158.6	1,164.5	407.0	265,484.5	0.0	23	0	1
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Transfer from Women, Children, and Family Health for Administrative Efficiencies	TrIn	**624.0**	492.0	4.5	127.5	0.0	0.0	0.0	0.0	0	0	0

Appropriation: Public Health
Allocation: Emergency Programs

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Authorized to FY22 Management Plan * * * (continued)										
	Transfer from Women, Children, and Family Health for Administrative Efficiencies (continued)												
	1003 GF/Match (UGF) 624.0												
	Transfer to Women, Children, and Family Health for Administrative Efficiencies	TrOut	**-624.0**	-475.0	0.0	-149.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF) -624.0												
	FY22 Management Plan Total		**296,564.1**	6,158.7	212.3	23,137.1	1,164.5	407.0	265,484.5	0.0	23	0	1
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse ARPA CSLFRF Appropriation for Health and COVID-19 Response	OTI	**-20,000.0**	-3,000.0	-35.0	-16,015.0	-550.0	-100.0	-300.0	0.0	0	0	0
	1269 CSLFRF (Fed) -20,000.0												
L	Reverse: CARES Respond to and Mitigate the Risk of COVID-19 Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) Reappropriation	OTI	**-110,318.9**	0.0	0.0	0.0	0.0	0.0	-110,318.9	0.0	0	0	0
	1265 COVID Fed (Fed) -110,318.9												
L	Reverse CRRSA COVID-19 Testing Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) (FY21-FY22)	OTI	**-41,083.9**	0.0	0.0	0.0	0.0	0.0	-41,083.9	0.0	0	0	0
	1265 COVID Fed (Fed) -41,083.9												
L	Reverse CRRSA COVID-19 Vaccination Activities Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) (FY21-FY22)	OTI	**-6,610.1**	0.0	0.0	0.0	0.0	0.0	-6,610.1	0.0	0	0	0
	1265 COVID Fed (Fed) -6,610.1												
L	Reverse ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)	OTI	**-291.0**	0.0	0.0	0.0	0.0	0.0	-291.0	0.0	0	0	0
	1265 COVID Fed (Fed) -291.0												
L	ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reverse ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)	OTI	**-21,350.9**	0.0	0.0	0.0	0.0	0.0	-21,350.9	0.0	0	0	0
	1265 COVID Fed (Fed) -21,350.9												
L	ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reverse ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)	OTI	**-31,956.1**	0.0	0.0	0.0	0.0	0.0	-31,956.1	0.0	0	0	0
	1265 COVID Fed (Fed) -31,956.1												
L	ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reverse Federal Relief Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)	OTI	**-1,600.0**	0.0	0.0	0.0	0.0	0.0	-1,600.0	0.0	0	0	0
	1265 COVID Fed (Fed) -1,600.0												
L	Federal Relief Detection & Mitigation of COVID in Confinement Facilities (FY22-FY24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Programs

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
L	Reverse Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	OTI	**-50,222.5**	0.0	0.0	0.0	0.0	0.0	-50,222.5	0.0	0	0	0
	1265 COVID Fed (Fed) -50,222.5												
L	Federal Funding to Respond to and Mitigate COVID-19 (FY22-FY25)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	Fourth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	FisNot22	**697.1**	33.2	0.0	663.9	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 697.1												
	Reverse MH Trust: Providing Support for Service to Health Care Practitioners (SHARP)	OTI	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) -200.0												
	Reverse MH Trust: DHSS Comprehensive Program Planning Coordinator	OTI	**-75.6**	-75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) -75.6												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**12.4**	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 9.3												
	1003 GF/Match (UGF) 2.8												
	1007 I/A Rcpts (Other) 0.3												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**5.6**	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 3.2												
	1003 GF/Match (UGF) 1.6												
	1005 GF/Prgm (DGF) 0.2												
	1061 CIP Rcpts (Other) 0.2												
	1092 MHTAAR (Other) 0.2												
	1108 Stat Desig (Other) 0.2												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -64.5												
	1003 GF/Match (UGF) -26.9												
	1005 GF/Prgm (DGF) -3.1												
	1007 I/A Rcpts (Other) -0.9												
	1061 CIP Rcpts (Other) -1.9												
	1108 Stat Desig (Other) -2.7												
	FY2023 Salary and Benefit Adjustments	SalAdj	**9.3**	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 6.9												
	1003 GF/Match (UGF) 2.2												
	1007 I/A Rcpts (Other) 0.2												
	Add Full-Time Health Program Manager 3 (06-#388) to Support Alaska's Comprehensive Integrated Mental Health Program	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Delete Vacant Non-Permanent Program Coordinator 2 (06-N21008)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Align Authority with Anticipated Expenditures	LIT	**0.0**	47.0	0.0	-47.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
MH Trust: Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	IncT	**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: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	IncT	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												
FY23 Adjusted Base Total		**13,754.5**	3,165.6	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 0.6												
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)	IncT	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 75.0												
L Reppropriate ARPA Family Violence & Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reappropriate ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reappropriate ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reappropriate CARES Respond to and Mitigate COVID Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reappropriate Federal Detection & Mitigation of COVID Confinement Facilities (HB 3003) from DHSS to DOH (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
L Reappropriate Federal Funding to Respond to and Mitigate COVID-19 (HB 3003) from DHSS to DOH (FY23-FY25)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 0.0												
FY2023 GGU COLA & HI Increase	SalAdj	**59.8**	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 33.6												
1003 GF/Match (UGF) 17.7												
1005 GF/Prgm (DGF) 2.6												
1061 CIP Rcpts (Other) 1.6												
1092 MHTAAR (Other) 1.6												
1108 Stat Desig (Other) 2.7												
Gov Amended Plus Total		**13,889.9**	3,301.0	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT~~	~~Inc~~	~~**0.6**~~	~~0.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR (Other) 0.6~~												
L ~~Reppropriate ARPA Family Violence & Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)										
	Reppropriate ARPA Family Violence & Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24) (continued)												
	~~1265 COVID Fed (Fed) 0.0~~												
L	~~Reappropriate ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	~~Reappropriate ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	~~Reappropriate CARES Respond to and Mitigate COVID Sec60(c) Ch1 SSSLA2021 P142 L23 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	~~Reappropriate Federal Detection & Mitigation of COVID Confinement Facilities (HB 3003) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	~~Reappropriate Federal Funding to Respond to and Mitigate COVID-19 (HB 3003) from DHSS to DOH (FY23-FY25)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	Sec 67(b)(c)(h)(n)(o)(t), HB 281 Multiple Appropriations from Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
L	Sec 67(x), HB 281 Increased and Extended CSLFRF Funding through Alaska Housing Capital Corporation Account (FY23-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
L	Sec 67(v), HB 281 Federal Funding to Respond to and Mitigate COVID-19 NTE $50,222.5 (FY23-FY25)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
	FY23 Final Op Budget Total		13,889.3	3,300.4	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0
			* * * 22SupRPL * * *										
L	Sec 23(b), HB 281 Increase and Extend ARPA CSLFRF Appropriation for COVID-19 Health Response (FY22-FY25)	MultiYr	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
	1269 CSLFRF (Fed) 20,000.0												
L	Sec 23(a), HB 281 Coronavirus Relief Fund FY2021 Grants	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 59(a)-(b), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**17,590.1**	4,371.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
1002 Fed Rcpts (Fed) 6,680.3												
1003 GF/Match (UGF) 2,025.2												
1007 I/A Rcpts (Other) 342.7												
1037 GF/MH (UGF) 45.0												
1061 CIP Rcpts (Other) 39.0												
1092 MHTAAR (Other) 45.0												
1108 Stat Desig (Other) 310.1												
1168 Tob ED/CES (DGF) 8,102.8												
FY22 Conference Committee Total		**17,590.1**	4,371.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
MH Trust: Beneficiary Mental Health Status Data Collection	Veto	**-45.0**	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -45.0												
FY22 Authorized Total		**17,545.1**	4,326.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Office of Substance Misuse and Addiction Prevention from Public Health Administrative Services	TrIn	**8,194.6**	1,411.5	127.1	3,427.3	1,083.7	0.0	2,145.0	0.0	10	0	1
1002 Fed Rcpts (Fed) 3,345.3												
1003 GF/Match (UGF) 546.7												
1007 I/A Rcpts (Other) 1,977.8												
1254 MET Fund (DGF) 2,324.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-45.4	1.5	43.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**25,739.7**	5,692.3	197.7	12,496.7	1,197.8	0.0	6,155.2	0.0	44	0	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse MH Trust: Beneficiary Mental Health Status Data Collection	OTI	**-45.0**	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -45.0												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**22.0**	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.2												
1003 GF/Match (UGF) 8.7												
1168 Tob ED/CES (DGF) 1.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**9.8**	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.5												
1003 GF/Match (UGF) 2.7												
1007 I/A Rcpts (Other) 0.4												
1108 Stat Desig (Other) 0.1												
1168 Tob ED/CES (DGF) 0.6												
1254 MET Fund (DGF) 0.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-184.0**	-184.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1002 Fed Rcpts (Fed) -105.0												
1003 GF/Match (UGF) -57.5												
1007 I/A Rcpts (Other) -4.0												
1108 Stat Desig (Other) -0.9												
1168 Tob ED/CES (DGF) -10.1												
1254 MET Fund (DGF) -6.5												
FY2023 Salary and Benefit Adjustments	SalAdj	**15.6**	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.5												
1003 GF/Match (UGF) 6.3												
1168 Tob ED/CES (DGF) 0.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	83.4	0.0	-83.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	**45.0**	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 45.0												
FY23 Adjusted Base Total		**25,605.1**	5,596.1	197.7	12,458.3	1,197.8	0.0	6,155.2	0.0	44	0	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	IncT	**45.0**	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 45.0												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,672.8												
1168 Tob ED/CES (DGF) -2,672.8												
MH Trust: Open Beds	IncT	**285.0**	0.0	0.0	285.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 285.0												
FY2023 GGU COLA & HI Increase	SalAdj	**102.2**	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 57.5												
1003 GF/Match (UGF) 40.1												
1007 I/A Rcpts (Other) 3.8												
1108 Stat Desig (Other) 0.8												
Gov Amended Plus Total		**26,037.3**	5,698.3	197.7	12,788.3	1,197.8	0.0	6,155.2	0.0	44	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Increase MET Funding for Public Health Prevention Programs	Inc	**750.0**	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1254 MET Fund (DGF) 750.0												
Transfer Funding and Position Supporting Dementia Programs from Public Health Administrative Services	TrIn	**120.0**	120.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 GF/Match (UGF) 120.0												
Ch. 70, SLA 2022 (HB 308) DEMENTIA AWARENESS & HEALTHCARE CAPACITY	FisNot	**284.5**	0.0	2.5	280.0	2.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 284.5												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 Amended Plus to FY23 Final Op Budget * * * (continued)										
FY23 Final Op Budget Total		**27,191.8**	5,818.3	200.2	13,068.3	1,199.8	0.0	6,905.2	0.0	45	0	1
		* * * FY23 Enacted Bills * * *										
Ch. 70, SLA 2022 (HB 308) DEMENTIA AWARENESS & HEALTHCARE CAPACITY	FisNot	**284.5**	0.0	2.5	280.0	2.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 284.5												
FY23 Enacted Bills Total		**284.5**	0.0	2.5	280.0	2.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Epidemiology

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**16,716.6**	8,394.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3
	1002 Fed Rcpts (Fed) 11,381.7												
	1003 GF/Match (UGF) 2,107.2												
	1005 GF/Prgm (DGF) 252.6												
	1007 I/A Rcpts (Other) 293.2												
	1061 CIP Rcpts (Other) 87.9												
	1108 Stat Desig (Other) 2,594.0												
	FY22 Conference Committee Total		**16,716.6**	8,394.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	PPPHCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY22)	CarryFwd	**53,981.5**	0.0	0.0	0.0	0.0	0.0	53,981.5	0.0	0	0	0
	1265 COVID Fed (Fed) 53,981.5												
L	CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY22)	CarryFwd	**960.0**	0.0	0.0	0.0	0.0	0.0	960.0	0.0	0	0	0
	1265 COVID Fed (Fed) 960.0												
L	CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY22)	CarryFwd	**2,235.9**	0.0	0.0	0.0	0.0	0.0	2,235.9	0.0	0	0	0
	1265 COVID Fed (Fed) 2,235.9												
	FY22 Authorized Total		**73,894.0**	8,394.9	202.9	4,586.5	1,411.7	65.0	59,233.0	0.0	60	0	3
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Add Disease Intervention Specialist I (06-N21377) for Syphilis and HIV Response	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Add Health Program Associate (06-N22001) to Process Viral Hepatitis Data	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Add Epidemiology Specialist 2 (06-22002) for Violent Death and Drug Overdose Reporting Systems	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Align Authority to Support Non-Permanent Positions for Response to Syphilis, Hepatitis, and Violent Death Reporting	LIT	**0.0**	123.0	-13.0	-74.9	0.0	-35.1	0.0	0.0	0	0	0
	FY22 Management Plan Total		**73,894.0**	8,517.9	189.9	4,511.6	1,411.7	29.9	59,233.0	0.0	60	0	6
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse PPPHCEA Building Epidemiology and Laboratory Capacity Sec18(f) Ch1 SSSLA2021 P116 L8 (HB69) (FY21-FY22)	OTI	**-53,981.5**	0.0	0.0	0.0	0.0	0.0	-53,981.5	0.0	0	0	0
	1265 COVID Fed (Fed) -53,981.5												
L	Reverse CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) (FY21-FY22)	OTI	**-960.0**	0.0	0.0	0.0	0.0	0.0	-960.0	0.0	0	0	0
	1265 COVID Fed (Fed) -960.0												
L	Reverse CARES Building Epidemiology and Laboratory Capacity Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) (FY21-FY22)	OTI	**-2,235.9**	0.0	0.0	0.0	0.0	0.0	-2,235.9	0.0	0	0	0
	1265 COVID Fed (Fed) -2,235.9												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**9.3**	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
	1002 Fed Rcpts (Fed) 5.7												
	1003 GF/Match (UGF) 3.5												
	1108 Stat Desig (Other) 0.1												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**24.9**	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 21.7												
	1003 GF/Match (UGF) 2.6												
	1005 GF/Prgm (DGF) 0.5												
	1007 I/A Rcpts (Other) 0.1												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**14.7**	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 11.9												
	1003 GF/Match (UGF) 1.7												
	1108 Stat Desig (Other) 1.1												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-261.6**	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -218.1												
	1003 GF/Match (UGF) -38.2												
	1005 GF/Prgm (DGF) -1.2												
	1007 I/A Rcpts (Other) -0.2												
	1108 Stat Desig (Other) -3.9												
	FY2023 Salary and Benefit Adjustments	SalAdj	**17.9**	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 16.1												
	1003 GF/Match (UGF) 1.4												
	1005 GF/Prgm (DGF) 0.3												
	1007 I/A Rcpts (Other) 0.1												
	FY23 Adjusted Base Total		**16,521.8**	8,323.1	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reappropriate PPPHCEA Building Epidemiology and Lab Capacity Sec18(f) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reappropriate CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reappropriate CARES Bldg Epidemiology and Lab Capacity Sec18(h) Ch1 SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2023 GGU COLA & HI Increase	SalAdj	**150.5**	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 123.7												
	1003 GF/Match (UGF) 17.0												
	1108 Stat Desig (Other) 9.8												
	Gov Amended Plus Total		**16,672.3**	8,473.6	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 Amended Plus to FY23 Final Op Budget * * *										
L	~~Reappropriate PPPHCEA Building Epidemiology and Lab Capacity Sec18(f) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	~~Reappropriate CARES Prescription Drug Monitoring Program Sec18(h) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
L	~~Reappropriate CARES Bldg Epidemiology and Lab Capacity Sec18(h) Ch1 SSSLA2021 P116 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
L	Sec 67(p)(q)(r)(u), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
	FY23 Final Op Budget Total		16,672.3	8,473.6	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6
			* * * 22SupRPL * * *										
L	Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,965.7**	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed) 1,766.6												
1003 GF/Match (UGF) 261.0												
1004 Gen Fund (UGF) 25.6												
1005 GF/Prgm (DGF) 3,525.5												
1007 I/A Rcpts (Other) 344.7												
1092 MHTAAR (Other) 42.3												
FY22 Conference Committee Total		**5,965.7**	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,965.7**	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-45.1	-1.6	46.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**5,965.7**	3,403.7	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse MH Trust: Cont. - Scorecard Update	OTI	**-42.3**	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -42.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**18.3**	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.1												
1003 GF/Match (UGF) 0.8												
1004 Gen Fund (UGF) 0.1												
1005 GF/Prgm (DGF) 13.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**5.4**	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.7												
1003 GF/Match (UGF) 0.3												
1005 GF/Prgm (DGF) 3.1												
1007 I/A Rcpts (Other) 0.2												
1092 MHTAAR (Other) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-106.6**	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -31.6												
1003 GF/Match (UGF) -5.9												
1004 Gen Fund (UGF) -0.5												
1005 GF/Prgm (DGF) -64.7												
1007 I/A Rcpts (Other) -2.6												
1092 MHTAAR (Other) -1.3												
FY2023 Salary and Benefit Adjustments	SalAdj	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.7												
1003 GF/Match (UGF) 0.6												
1005 GF/Prgm (DGF) 7.3												
MH Trust: Cont. - Scorecard Update (FY18-FY28)	IncT	**40.0**	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total		**5,891.1**	3,329.1	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	**2.3**	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 2.3												
FY2023 GGU COLA & HI 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) 19.1												
1005 GF/Prgm (DGF) 35.7												
1007 I/A Rcpts (Other) 2.1												
Gov Amended Plus Total		**5,950.3**	3,388.3	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT~~	~~Inc~~	~~**2.3**~~	~~2.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR (Other) 2.3~~												
FY23 Final Op Budget Total		**5,948.0**	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
1002 Fed Rcpts (Fed) 501.3												
1003 GF/Match (UGF) 2,632.4												
FY22 Conference Committee Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed) 68.6												
1004 Gen Fund (UGF) 3,387.7												
1005 GF/Prgm (DGF) 20.0												
1007 I/A Rcpts (Other) 75.0												
FY22 Conference Committee Total		3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-50.2	0.1	50.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,551.3	2,490.7	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -81.1												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		3,489.4	2,428.8	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 30.8												
Gov Amended Plus Total		3,520.2	2,459.6	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,520.2	2,459.6	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**9,075.4**	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed) 3,029.3												
1003 GF/Match (UGF) 4,458.2												
1005 GF/Prgm (DGF) 812.7												
1007 I/A Rcpts (Other) 415.6												
1061 CIP Rcpts (Other) 359.6												
FY22 Conference Committee Total		**9,075.4**	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**9,075.4**	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-33.4	-2.4	35.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**9,075.4**	4,703.9	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**19.2**	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.1												
1003 GF/Match (UGF) 11.3												
1005 GF/Prgm (DGF) 1.2												
1061 CIP Rcpts (Other) 0.6												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 0.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**7.6**	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.2												
1003 GF/Match (UGF) 4.1												
1061 CIP Rcpts (Other) 0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-151.3**	-151.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -56.5												
1003 GF/Match (UGF) -85.6												
1005 GF/Prgm (DGF) -3.5												
1061 CIP Rcpts (Other) -5.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**6.4**	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 6.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**13.6**	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.6												
1003 GF/Match (UGF) 7.6												
1005 GF/Prgm (DGF) 0.9												
1061 CIP Rcpts (Other) 0.5												
FY23 Adjusted Base Total		**8,971.5**	4,600.0	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment		SalAdj	**6.6**	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)	6.6												
FY2023 GGU COLA & HI Increase		SalAdj	**77.5**	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	32.3												
1003 GF/Match (UGF)	41.9												
1005 GF/Prgm (DGF)	0.2												
1061 CIP Rcpts (Other)	3.1												
Gov Amended Plus Total			**9,055.6**	4,684.1	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Ch. 56, SLA 2022 (SB 173) DENTIST SPEC. LICENSE/RADIOLOGIC EQUIP		FisNot	**193.2**	118.2	0.0	51.0	4.0	20.0	0.0	0.0	1	1	0
1003 GF/Match (UGF)	193.2												
FY23 Final Op Budget Total			**9,248.8**	4,802.3	106.4	2,680.9	1,514.2	145.0	0.0	0.0	40	1	0
			* * * FY23 Enacted Bills * * *										
Ch. 56, SLA 2022 (SB 173) DENTIST SPEC. LICENSE/RADIOLOGIC EQUIP		FisNot	**193.2**	118.2	0.0	51.0	4.0	20.0	0.0	0.0	1	1	0
1003 GF/Match (UGF)	193.2												
FY23 Enacted Bills Total			**193.2**	118.2	0.0	51.0	4.0	20.0	0.0	0.0	1	1	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
	1002 Fed Rcpts (Fed) 7,495.4												
	1003 GF/Match (UGF) 10,029.0												
	1004 Gen Fund (UGF) 615.0												
	1007 I/A Rcpts (Other) 651.5												
	1037 GF/MH (UGF) 1,130.6												
	1092 MHTAAR (Other) 300.0												
	FY22 Conference Committee Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	ARPA Senior and Disabilities Services Community-Based Grants Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) (FY21-FY24)	CarryFwd	7,045.0	0.0	0.0	0.0	0.0	0.0	7,045.0	0.0	0	0	0
	1265 COVID Fed (Fed) 7,045.0												
L	Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
	1265 COVID Fed (Fed) 5,000.0												
	MH Trust: Maintain Aging and Disability Resource Centers	Veto	-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												
	FY22 Authorized Total		32,016.5	0.0	0.0	425.0	0.0	0.0	31,591.5	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		32,016.5	0.0	0.0	425.0	0.0	0.0	31,591.5	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse ARPA Senior and Disabilities Services Community-Based Grants Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) (FY21-FY24)	OTI	-7,045.0	0.0	0.0	0.0	0.0	0.0	-7,045.0	0.0	0	0	0
	1265 COVID Fed (Fed) -7,045.0												
L	ARPA Senior and Disabilities Services Community-Based Grants Sec18(e) Ch1 SSSLA2021 P115 L29 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reverse Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
	1265 COVID Fed (Fed) -5,000.0												
L	Federal Funding to Support Seniors and the Disabled During COVID-19 (FY22-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	Reverse MH Trust: Maintain Aging and Disability Resource Centers	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												
	MH Trust: Maintain Aging and Disability Resource Centers (FY15-FY26)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	1092 MHTAAR (Other) 300.0												
	FY23 Adjusted Base Total		19,971.5	0.0	0.0	425.0	0.0	0.0	19,546.5	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	IncT	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												

Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
L	Reappropriate ARPA SDS Community-Based Grants Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reappropriate Federal Funding to Support Seniors and the Disabled During COVID-19 (HB 3003) from DHSS to DOH (FY22-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
	Gov Amended Plus Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~Reappropriate ARPA SDS Community-Based Grants Sec18(e) Ch1 SSSLA2021 (HB69) from DHSS to DOH (FY23-FY24)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1265 COVID Fed (Fed) 0.0~~												
	Increase Funding to Senior and Disabilities Services Grants	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	1,498.2	0.0	0	0	0
	1004 Gen Fund (UGF) 1,498.2												
	Funding Increase to Grants for Senior and Disabilities Services	Veto	-1,498.2	0.0	0.0	0.0	0.0	0.0	-1,498.2	0.0	0	0	0
	1004 Gen Fund (UGF) -1,498.2												
L	Sec 67(k)(w), HB 281 Multiple Appropriations from the Alaska Housing Capital Corporation Account (FY23-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
	FY23 Final Op Budget Total		20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 59(a), HB 281 Reappropriate Multiple Appropriations to the Alaska Housing Capital Corporation Account.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,859.1												
1037 GF/MH (UGF) 7,424.5												
FY22 Conference Committee Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
MH Trust: Intensive At-Risk Early Intervention Services	IncT	460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
1092 MHTAAR (Other) 460.0												
Gov Amended Plus Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**25,517.9**	20,112.5	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8
1002 Fed Rcpts (Fed) 12,686.8												
1003 GF/Match (UGF) 9,992.0												
1007 I/A Rcpts (Other) 897.8												
1037 GF/MH (UGF) 1,610.9												
1092 MHTAAR (Other) 330.4												
FY22 Conference Committee Total		**25,517.9**	20,112.5	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
MH Trust: IT Application/Telehealth Service System Improvements	Veto	**-63.0**	-4.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -63.0												
FY22 Authorized Total		**25,454.9**	20,108.5	391.2	4,436.7	186.0	332.5	0.0	0.0	163	0	8
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**25,454.9**	20,108.5	391.2	4,436.7	186.0	332.5	0.0	0.0	163	0	8
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse MH Trust: Rural HCBS Coordinator	OTI	**-81.0**	-48.0	-25.0	-4.0	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -81.0												
Reverse MH Trust: Research and Capacity Improvements: InterRAI	OTI	**-55.3**	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -55.3												
Reverse MH Trust: IT Application/Telehealth Service System Improvements	OTI	**-38.1**	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -38.1												
Reverse MH Trust: Develop Targeted Outcome Data	OTI	**-80.0**	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -80.0												
Reverse MH Trust: Adult Protective Services 3 Position	OTI	**-75.0**	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -75.0												
Reverse MH Trust: Remaining Amount of FY22 MHTAAR not Included in OTIS	OTI	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -1.0												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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 GF/Match (UGF) 1.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**67.7**	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 33.4												
1003 GF/Match (UGF) 27.1												
1007 I/A Rcpts (Other) 0.6												
1037 GF/MH (UGF) 6.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**37.9**	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 19.3												
1003 GF/Match (UGF) 16.2												
1007 I/A Rcpts (Other) 1.0												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1037 GF/MH (UGF) 1.0												
1092 MHTAAR (Other) 0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-624.0**	-624.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -316.4												
1003 GF/Match (UGF) -269.3												
1007 I/A Rcpts (Other) -10.3												
1037 GF/MH (UGF) -28.0												
FY2023 Salary and Benefit Adjustments	SalAdj	**47.1**	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 23.3												
1003 GF/Match (UGF) 19.2												
1007 I/A Rcpts (Other) 0.5												
1037 GF/MH (UGF) 4.1												
MH Trust: Rural Home and Community Based Services Coordinator (FY21-FY23)	IncT	**81.0**	71.0	5.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 81.0												
MH Trust: Develop Targeted Outcome Data (FY18-FY23)	IncT	**80.0**	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
MH Trust: Protective Services Specialist 3 for Institutional Discharge Planning (FY15-FY23)	IncT	**75.0**	65.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												
FY23 Adjusted Base Total		**24,891.2**	19,557.8	371.2	4,442.7	187.0	332.5	0.0	0.0	163	0	8
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 1.0												
MH Trust: IT Application/Telehealth Service System Improvements	IncT	**63.0**	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 63.0												
MH Trust: Research and Capacity Improvements: InterRAI	IncT	**55.3**	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.3												
FY2023 GGU COLA & HI Increase	SalAdj	**383.6**	383.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 196.2												
1003 GF/Match (UGF) 163.7												
1007 I/A Rcpts (Other) 9.7												
1037 GF/MH (UGF) 10.9												
1092 MHTAAR (Other) 3.1												
Gov Amended Plus Total		**25,394.1**	19,997.7	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT~~	~~Inc~~	~~**1.0**~~	~~1.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR (Other) 1.0~~												
FY23 Final Op Budget Total		**25,393.1**	19,996.7	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,141.4**	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund (UGF) 6,401.1												
1037 GF/MH (UGF) 740.3												
FY22 Conference Committee Total		**7,141.4**	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Reduce Authority in General Relief/Temporary Assisted Living	Veto	**-164.9**	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund (UGF) -164.9												
FY22 Authorized Total		**6,976.5**	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**6,976.5**	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**6,976.5**	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**6,976.5**	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Increase Funding for General Relief / Temporary Assisted Living	Inc	**3,418.5**	0.0	0.0	0.0	0.0	0.0	3,418.5	0.0	0	0	0
1004 Gen Fund (UGF) 3,418.5												
FY23 Final Op Budget Total		**10,395.0**	0.0	0.0	0.0	0.0	0.0	10,395.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**371.8**	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 222.5												
1092 MHTAAR (Other) 149.3												
FY22 Conference Committee Total		**371.8**	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**371.8**	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	23.6	0.0	-14.1	-9.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**371.8**	318.0	26.7	22.1	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554)	OTI	**-140.0**	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -140.0												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.4**	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-10.6**	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -6.1												
1092 MHTAAR (Other) -4.5												
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support	IncM	**200.0**	138.5	1.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
FY23 Adjusted Base Total		**423.6**	308.3	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 3.7												
Gov Amended Plus Total		**427.3**	312.0	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**427.3**	312.0	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,837.5**	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed) 920.6												
1004 Gen Fund (UGF) 26.4												
1007 I/A Rcpts (Other) 474.5												
1037 GF/MH (UGF) 25.0												
1092 MHTAAR (Other) 391.0												
FY22 Conference Committee Total		**1,837.5**	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,837.5**	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-47.3	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,837.5**	868.1	42.1	883.3	44.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse MH Trust: GCDSE Joint Staffing	OTI	**-184.5**	-184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -184.5												
Reverse MH Trust: Remaining Amount of FY22 MHTAAR not included in OTIs	OTI	**-13.0**	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -13.0												
Reverse MH Trust: FY2022 Empowerment through Employment Conference	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												
Reverse MH Trust: Beneficiary Employment Technical Assistance & Program Coordination	OTI	**-123.5**	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -123.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.7												
1092 MHTAAR (Other) 0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1007 I/A Rcpts (Other) 0.3												
1092 MHTAAR (Other) 0.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-28.0**	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -16.8												
1007 I/A Rcpts (Other) -4.1												
1092 MHTAAR (Other) -7.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments (continued)												
1092 MHTAAR (Other) 0.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-129.4	0.0	129.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: GCDSE Joint Staffing	IncM	**184.5**	169.4	0.0	11.1	4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 184.5												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.8												
1004 Gen Fund (UGF) -26.4												
1007 I/A Rcpts (Other) 4.1												
1092 MHTAAR (Other) 5.5												
FY23 Adjusted Base Total		**1,609.7**	689.3	42.1	830.3	48.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	**13.0**	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 13.0												
MH Trust: Beneficiary Employment Technical Assistance and Program Coordination	IncT	**123.5**	90.0	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 123.5												
MH Trust: Governor's Council on Disabilities and Special Education	IncM	**50.0**	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 50.0												
FY2023 GGU COLA & HI Increase	SalAdj	**14.7**	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.1												
1007 I/A Rcpts (Other) 3.2												
1092 MHTAAR (Other) 5.4												
Gov Amended Plus Total		**1,810.9**	857.0	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT~~	~~Inc~~	~~**13.0**~~	~~13.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR (Other) 13.0~~												
FY23 Final Op Budget Total		**1,797.9**	844.0	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,815.6**	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts (Fed) 66.5												
1003 GF/Match (UGF) 156.1												
1004 Gen Fund (UGF) 67.1												
1007 I/A Rcpts (Other) 1,525.9												
FY22 Conference Committee Total		**1,815.6**	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,815.6**	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Information Technology Services to Support Chargebacks and Align with Cost Allocation Expenditures	TrIn	**101.0**	80.5	0.0	15.7	4.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20.5												
1007 I/A Rcpts (Other) 80.5												
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	**-20.5**	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -20.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-67.1	0.0	56.9	10.2	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,896.1**	1,606.4	3.6	261.1	25.0	0.0	0.0	0.0	11	0	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-414.7**	-352.6	-0.8	-56.0	-5.3	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed) -18.7												
1003 GF/Match (UGF) -43.4												
1007 I/A Rcpts (Other) -352.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-45.9**	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -45.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**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												
Transfer from Information Technology Services to Support Chargebacks	TrIn	**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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total			**1,467.9**	1,225.3	2.8	220.1	19.7	0.0	0.0	0.0	8	0	2
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Executive Order Support Position		Inc	**131.7**	131.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)	131.7												
Replace Authority to Meet Match Requirements		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)	67.1												
1004 Gen Fund (UGF)	-67.1												
FY2023 GGU COLA & HI Increase		SalAdj	**24.4**	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	24.4												
Gov Amended Plus Total			**1,624.0**	1,381.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**1,624.0**	1,381.4	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,146.9**	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 573.3												
1003 GF/Match (UGF) 573.6												
FY22 Conference Committee Total		**1,146.9**	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,146.9**	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	**76.8**	0.8	0.0	76.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 38.5												
1003 GF/Match (UGF) 38.3												
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	**-8.0**	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.0												
1003 GF/Match (UGF) -4.0												
FY22 Management Plan Total		**1,215.7**	950.8	6.0	252.9	6.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**4.5**	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.3												
1003 GF/Match (UGF) 2.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1003 GF/Match (UGF) 0.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-31.3**	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -15.6												
1003 GF/Match (UGF) -15.7												
FY2023 Salary and Benefit Adjustments	SalAdj	**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.8												
1003 GF/Match (UGF) 1.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-6.5	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**1,194.0**	922.6	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**13.6**	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.8												
1003 GF/Match (UGF) 6.8												
Gov Amended Plus Total		**1,207.6**	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,207.6**	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,886.2**	4,587.2	107.5	1,144.3	47.2	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts (Fed) 1,952.9												
1003 GF/Match (UGF) 1,917.5												
1004 Gen Fund (UGF) 457.4												
1007 I/A Rcpts (Other) 492.4												
1037 GF/MH (UGF) 212.4												
1061 CIP Rcpts (Other) 474.8												
1092 MHTAAR (Other) 378.8												
FY22 Conference Committee Total		**5,886.2**	4,587.2	107.5	1,144.3	47.2	0.0	0.0	0.0	24	0	6
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove Positions (06-#217, 06-#218, 06-#219 and 06-#220) and Authority for the Commissioner's Office	Veto	**-632.9**	-632.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed) -253.2												
1004 Gen Fund (UGF) -379.7												
FY22 Authorized Total		**5,253.3**	3,954.3	107.5	1,144.3	47.2	0.0	0.0	0.0	20	0	6
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Quality Assurance and Audit to Align with Anticipated Expenditures	TrIn	**8.0**	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.0												
1003 GF/Match (UGF) 4.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-90.7	0.0	90.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**5,261.3**	3,863.6	115.5	1,235.0	47.2	0.0	0.0	0.0	20	0	6
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**35.9**	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.0												
1003 GF/Match (UGF) 12.7												
1004 Gen Fund (UGF) 0.8												
1007 I/A Rcpts (Other) 5.0												
1037 GF/MH (UGF) 2.2												
1061 CIP Rcpts (Other) 2.1												
1092 MHTAAR (Other) 1.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.5												
1003 GF/Match (UGF) 0.5												
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 0.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-108.0**	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -36.3												
1003 GF/Match (UGF) -38.6												
1004 Gen Fund (UGF) -2.2												
1007 I/A Rcpts (Other) -14.0												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1037 GF/MH (UGF) -6.0												
1061 CIP Rcpts (Other) -8.4												
1092 MHTAAR (Other) -2.5												
Reverse MH Trust: Mental Health Professionals Off-Site Evaluations	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												
Reverse MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator	OTI	**-126.3**	-51.3	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1002 Fed Rcpts (Fed) -50.0												
1092 MHTAAR (Other) -76.3												
Delete College Intern 4 (06-IN1903)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	**0.0**	62.1	0.0	-62.1	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Mental Health Professionals Off-Site Evaluations and Legal Competency Restoration Pilot (FY21-FY23)	IncT	**300.0**	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other) 300.0												
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-1,938.3**	-1,278.4	-51.3	-587.6	-21.0	0.0	0.0	0.0	-9	0	-1
1002 Fed Rcpts (Fed) -617.1												
1003 GF/Match (UGF) -766.1												
1007 I/A Rcpts (Other) -179.0												
1092 MHTAAR (Other) -376.1												
MH Trust: Statewide Designation, Evaluation, Stabilization and Treatment Coordinator	IncT	**75.0**	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR (Other) 75.0												
FY23 Adjusted Base Total		**3,201.4**	2,525.7	64.2	585.3	26.2	0.0	0.0	0.0	11	0	4
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Homeless Management Information Systems	IncOTI	**750.0**	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 375.0												
1108 Stat Desig (Other) 375.0												
Safety First Initiative in Addressing Homelessness	Inc	**382.3**	132.3	0.0	250.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 46.3												
1003 GF/Match (UGF) 336.0												
Replace Authority to Meet Match Requirements	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 284.9												
1004 Gen Fund (UGF) -76.3												
1037 GF/MH (UGF) -208.6												
FY2023 GGU COLA & HI Increase	SalAdj	**18.0**	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.7												
1003 GF/Match (UGF) 6.0												
1007 I/A Rcpts (Other) 0.4												
1061 CIP Rcpts (Other) 6.9												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Gov Amended Plus Total		**4,351.7**	2,676.0	64.2	835.3	26.2	750.0	0.0	0.0	12	0	4
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
One-Time Funding for Health Payment and Utilization Database for Reporting and Data Mgmt. in Coordination with DCCED	IncOTI	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 500.0												
One-Time Funding for Health Payment and Utilization Database for Reporting & Data Mgmt in Coordination with DCCED	IncOTI	**2,788.1**	0.0	0.0	2,788.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,644.1												
1003 GF/Match (UGF) 1,144.0												
Ongoing Funding for Health Payment and Utilization Database for Reporting & Data Mgmt in Coordination with DCCED	Inc	**761.7**	0.0	0.0	761.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 380.8												
1003 GF/Match (UGF) 380.9												
FY23 Final Op Budget Total		**8,401.5**	2,676.0	64.2	4,885.1	26.2	750.0	0.0	0.0	12	0	4

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**12,956.0**	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
1002 Fed Rcpts (Fed) 5,372.2												
1003 GF/Match (UGF) 5,549.2												
1004 Gen Fund (UGF) 260.8												
1007 I/A Rcpts (Other) 1,663.1												
1061 CIP Rcpts (Other) 110.7												
FY22 Conference Committee Total		**12,956.0**	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**12,956.0**	7,683.9	20.6	5,140.5	111.0	0.0	0.0	0.0	61	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Positions from the Office of Procurement and Property Management	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer Authority for Procurement Consolidation	LIT	**0.0**	823.7	0.0	-823.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	466.3	0.0	-466.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**12,956.0**	8,973.9	20.6	3,850.5	111.0	0.0	0.0	0.0	72	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-5,497.8**	-4,329.7	-6.0	-1,129.5	-32.6	0.0	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed) -2,471.7												
1003 GF/Match (UGF) -2,473.8												
1007 I/A Rcpts (Other) -491.5												
1061 CIP Rcpts (Other) -60.8												
Transfer Positions to Shared Services of Alaska for Consolidation Efforts	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
1003 GF/Match (UGF) 0.9												
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 0.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**34.0**	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.1												
1003 GF/Match (UGF) 15.6												
1004 Gen Fund (UGF) 1.0												
1007 I/A Rcpts (Other) 6.3												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**5.7**	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.9												
1003 GF/Match (UGF) 2.5												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 1.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**14.5**	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.7												
1003 GF/Match (UGF) 6.7												
1004 Gen Fund (UGF) 0.4												
1007 I/A Rcpts (Other) 2.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-290.6**	-290.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -94.7												
1003 GF/Match (UGF) -133.6												
1004 Gen Fund (UGF) -8.4												
1007 I/A Rcpts (Other) -53.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**24.1**	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.8												
1003 GF/Match (UGF) 11.1												
1004 Gen Fund (UGF) 0.7												
1007 I/A Rcpts (Other) 4.5												
Transfer from Information Technology Services to Support Chargebacks	TrIn	**56.7**	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 56.7												
Transfer Positions to Shared Services of Alaska for Consolidation Efforts	LIT	**0.0**	-297.2	0.0	297.2	0.0	0.0	0.0	0.0	0	0	0
L Reappropriate Multi-Year Operating from Department of Health and Social Services to Department of Health	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**7,304.6**	4,193.4	14.6	3,018.2	78.4	0.0	0.0	0.0	49	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Executive Order Support Positions	Inc	**202.9**	202.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 202.9												
Administrative Support Services in Support of Chargeback Model	Inc	**1,750.0**	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1,750.0												
Replace Authority to Meet Match Requirements	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 254.8												
1004 Gen Fund (UGF) -254.8												
FY2023 GGU COLA & HI Increase	SalAdj	**110.4**	110.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 24.8												
1003 GF/Match (UGF) 36.6												
1007 I/A Rcpts (Other) 49.0												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.9												
1003 GF/Match (UGF) 1.3												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 3% COLA for Confidential Employees Assocaiation (CEA) (continued)												
1007 I/A Rcpts (Other)	1.9											
Gov Amended Plus Total		**9,372.0**	6,260.8	14.6	3,018.2	78.4	0.0	0.0	0.0	51	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**9,372.0**	6,260.8	14.6	3,018.2	78.4	0.0	0.0	0.0	51	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 13.5												
1007 I/A Rcpts (Other) 65.5												
1061 CIP Rcpts (Other) 540.1												
FY22 Conference Committee Total		619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 8.5												
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-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												
FY22 Management Plan Total		614.1	275.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	-723.5	-269.1	-8.3	-434.0	-12.1	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other) -180.3												
1061 CIP Rcpts (Other) -543.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -9.1												
FY2023 Salary and Benefit Adjustments	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												
Transfer from Information Technology Services to Support Chargebacks	TrIn	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 114.8												
Align Authority with Anticipated Expenditures	LIT	0.0	-116.1	0.0	116.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**19,420.8**	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
1002 Fed Rcpts (Fed) 1,594.0												
1003 GF/Match (UGF) 1,555.9												
1004 Gen Fund (UGF) 711.6												
1007 I/A Rcpts (Other) 14,913.8												
1037 GF/MH (UGF) 300.0												
1061 CIP Rcpts (Other) 345.5												
FY22 Conference Committee Total		**19,420.8**	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**19,420.8**	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Public Affairs to Align with Anticipated Expenditures	TrIn	**20.5**	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 20.5												
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	**13.5**	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.5												
Transfer from Rate Review to Align with Anticipated Expenditures	TrIn	**68.3**	0.0	0.0	68.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 68.3												
Transfer to Public Affairs to Support Chargebacks and Align with Cost Allocation Expenditures	TrOut	**-101.0**	0.0	0.0	-96.2	-4.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -20.5												
1007 I/A Rcpts (Other) -80.5												
Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures	TrOut	**-76.8**	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -38.5												
1003 GF/Match (UGF) -38.3												
Transfer to Facilities Management to Align with Anticipated Expenditures	TrOut	**-8.5**	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -8.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	568.1	0.0	-568.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**19,336.8**	15,170.3	8.9	3,885.1	272.5	0.0	0.0	0.0	105	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer to the Department of Family and Community Services	ATrOut	**-4,419.1**	-3,395.8	-2.2	-954.2	-66.9	0.0	0.0	0.0	-24	0	0
1002 Fed Rcpts (Fed) -367.3												
1003 GF/Match (UGF) -656.0												
1007 I/A Rcpts (Other) -3,315.7												
1061 CIP Rcpts (Other) -80.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**53.5**	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 52.3												
1061 CIP Rcpts (Other) 1.2												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 General Government Unit SBS and Risk Management Rate Changes	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) 26.6												
1061 CIP Rcpts (Other) 0.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-499.1**	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -488.0												
1061 CIP Rcpts (Other) -11.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**43.5**	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 42.5												
1061 CIP Rcpts (Other) 1.0												
Transfer to Public Affairs to Support Chargebacks	TrOut	**-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												
Transfer to Administrative Support Services to Support Chargebacks	TrOut	**-56.7**	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -56.7												
Transfer to Facilities Management to Support Chargebacks	TrOut	**-114.8**	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -114.8												
FY23 Adjusted Base Total		**14,350.5**	11,207.3	6.7	2,930.9	205.6	0.0	0.0	0.0	81	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add and Reclassify Positions for Executive Order	Inc	**400.3**	400.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts (Other) 399.1												
1061 CIP Rcpts (Other) 1.2												
Replace Authority to Meet Match Requirements	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 1,025.1												
1004 Gen Fund (UGF) -725.1												
1037 GF/MH (UGF) -300.0												
FY2023 GGU COLA & HI Increase	SalAdj	**200.6**	200.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 196.3												
1061 CIP Rcpts (Other) 4.3												
Gov Amended Plus Total		**14,951.4**	11,808.2	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**14,951.4**	11,808.2	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,421.0**	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,175.0												
1003 GF/Match (UGF) 3,099.3												
1004 Gen Fund (UGF) 96.7												
1037 GF/MH (UGF) 50.0												
FY22 Conference Committee Total		**4,421.0**	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,421.0**	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**4,421.0**	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Executive Order Transfer Services Authority for Anticipated Expenditures	ATrOut	**-1,330.0**	0.0	0.0	-1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -93.1												
1003 GF/Match (UGF) -1,236.9												
FY23 Adjusted Base Total		**3,091.0**	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Replace Authority to Meet Match Requirements	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 146.7												
1004 Gen Fund (UGF) -96.7												
1037 GF/MH (UGF) -50.0												
Gov Amended Plus Total		**3,091.0**	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**3,091.0**	0.0	0.0	3,091.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,879.8**	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed) 1,474.0												
1003 GF/Match (UGF) 1,363.4												
1005 GF/Prgm (DGF) 42.4												
FY22 Conference Committee Total		**2,879.8**	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,879.8**	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	**-68.3**	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -68.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-16.1	0.0	58.5	-37.0	-5.4	0.0	0.0	0	0	0
FY22 Management Plan Total		**2,811.5**	2,258.2	7.5	522.0	23.8	0.0	0.0	0.0	15	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1												
1003 GF/Match (UGF) 1.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.1												
1003 GF/Match (UGF) 2.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**4.5**	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.2												
1003 GF/Match (UGF) 2.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-74.9**	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -37.5												
1003 GF/Match (UGF) -37.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**3.3**	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.7												
1003 GF/Match (UGF) 1.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**2,750.6**	2,214.6	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 22.7												
1003 GF/Match (UGF) 22.7												
Gov Amended Plus Total		**2,796.0**	2,260.0	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Departmental Support Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,796.0**	2,260.0	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,387.0												
FY22 Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF) 861.7												
FY22 Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services
Allocation: Medicaid Services

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	2,377,653.4	0.0	0.0	74,009.0	0.0	0.0	2,303,644.4	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,736,243.5												
	1003 GF/Match (UGF) 499,333.3												
	1004 Gen Fund (UGF) 38,679.4												
	1005 GF/Prgm (DGF) 210.0												
	1007 I/A Rcpts (Other) 5,218.8												
	1037 GF/MH (UGF) 81,780.8												
	1108 Stat Desig (Other) 15,495.3												
	1168 Tob ED/CES (DGF) 97.5												
	1246 RcdvsmFund (DGF) 375.0												
	1247 MedRecover (DGF) 219.8												
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		2,377,653.4	0.0	0.0	74,009.0	0.0	0.0	2,303,644.4	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	DSH For Qualifying Hospitals That Serve Medicaid and Uninsured Individuals	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -3,500.0												
	Medicaid Program Reduction	Veto	-17,500.0	0.0	0.0	0.0	0.0	0.0	-17,500.0	0.0	0	0	0
	1003 GF/Match (UGF) -17,500.0												
	FY22 Authorized Total		2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse: FY22 Open Ended Federal Receipt Authority	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Match Requirement for Increased Medicaid Utilization	Inc	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
	1003 GF/Match (UGF) 45,000.0												
	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 97.5												
	1037 GF/MH (UGF) 375.0												
	1168 Tob ED/CES (DGF) -97.5												
	1246 RcdvsmFund (DGF) -375.0												
L	Sec 67(a), HB 281 FY23 Open Ended Federal Receipt Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amended Plus Total		2,401,653.4	0.0	0.0	74,009.0	0.0	0.0	2,327,644.4	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	Increase Draw from the Individual Developmental Disabilities Waiver Waitlist in FY23	Inc	1,741.8	0.0	0.0	0.0	0.0	0.0	1,741.8	0.0	0	0	0
	1002 Fed Rcpts (Fed) 870.9												
	1003 GF/Match (UGF) 870.9												
	Decrement $350.0 UGF for Abortions	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0

Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)										
Decrement $350.0 UGF for Abortions (continued)												
1004 Gen Fund (UGF) -350.0												
Funding to Support Increased Wages for Personal Care Attendants	Inc	32,875.0	0.0	0.0	0.0	0.0	0.0	32,875.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16,568.1												
1003 GF/Match (UGF) 16,306.9												
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	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												
Realize Savings from Tribal Reclaiming and Continued Public Health Emergency	Veto	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
1003 GF/Match (UGF) -23,000.0												
FY23 Final Op Budget Total		2,413,070.2	0.0	0.0	74,009.0	0.0	0.0	2,339,061.2	0.0	0	0	0
		* * * FY23 Enacted Bills * * *										
Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	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												
FY23 Enacted Bills Total		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Svcs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 18,730.9												
1003 GF/Match (UGF) 8,273.6												
FY22 Conference Committee Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

Numbers and Language

Agency: Department of Health

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	**-46.4**	0.0	0.0	-46.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -30.1												
1003 GF/Match (UGF) -9.3												
1004 Gen Fund (UGF) -1.6												
1005 GF/Prgm (DGF) -0.2												
1007 I/A Rcpts (Other) -1.1												
1037 GF/MH (UGF) -2.9												
1061 CIP Rcpts (Other) -0.1												
1108 Stat Desig (Other) -0.4												
1168 Tob ED/CES (DGF) -0.1												
1180 A/D T&P Fd (DGF) -0.3												
1246 RcdvsmFund (DGF) -0.1												
1254 MET Fund (DGF) -0.2												
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	**54.3**	0.0	0.0	54.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 35.2												
1003 GF/Match (UGF) 6.0												
1004 Gen Fund (UGF) 8.1												
1005 GF/Prgm (DGF) 1.1												
1007 I/A Rcpts (Other) 1.6												
1037 GF/MH (UGF) 2.0												
1108 Stat Desig (Other) 0.3												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	**55.0**	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 35.7												
1003 GF/Match (UGF) 6.0												
1004 Gen Fund (UGF) 8.2												
1005 GF/Prgm (DGF) 1.1												
1007 I/A Rcpts (Other) 1.6												
1037 GF/MH (UGF) 2.1												
1108 Stat Desig (Other) 0.3												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	**-19.7**	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -12.8												
1003 GF/Match (UGF) -3.9												
1004 Gen Fund (UGF) -0.7												
1005 GF/Prgm (DGF) -0.1												
1007 I/A Rcpts (Other) -0.5												
1037 GF/MH (UGF) -1.2												
1108 Stat Desig (Other) -0.2												
1168 Tob ED/CES (DGF) -0.1												
1180 A/D T&P Fd (DGF) -0.1												
1254 MET Fund (DGF) -0.1												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	**-0.4**	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3												
1003 GF/Match (UGF) -0.1												

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total		**42.8**	0.0	0.0	42.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	**156.8**	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 101.8												
1003 GF/Match (UGF) 31.2												
1004 Gen Fund (UGF) 5.5												
1005 GF/Prgm (DGF) 0.5												
1007 I/A Rcpts (Other) 3.7												
1037 GF/MH (UGF) 9.9												
1061 CIP Rcpts (Other) 0.3												
1108 Stat Desig (Other) 1.3												
1168 Tob ED/CES (DGF) 0.5												
1180 A/D T&P Fd (DGF) 1.1												
1246 RcdvsmFund (DGF) 0.4												
1254 MET Fund (DGF) 0.6												
FY2023 Human Resources Rate AspireAlaska	RateAdj	**49.3**	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 32.0												
1003 GF/Match (UGF) 5.5												
1004 Gen Fund (UGF) 7.3												
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 1.4												
1037 GF/MH (UGF) 1.8												
1108 Stat Desig (Other) 0.3												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	**156.9**	0.0	0.0	156.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 101.9												
1003 GF/Match (UGF) 17.3												
1004 Gen Fund (UGF) 23.4												
1005 GF/Prgm (DGF) 3.0												
1007 I/A Rcpts (Other) 4.3												
1037 GF/MH (UGF) 5.9												
1061 CIP Rcpts (Other) 0.1												
1108 Stat Desig (Other) 0.9												
1168 Tob ED/CES (DGF) 0.1												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	**348.0**	0.0	0.0	348.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 225.9												
1003 GF/Match (UGF) 38.3												
1004 Gen Fund (UGF) 51.9												
1005 GF/Prgm (DGF) 6.6												
1007 I/A Rcpts (Other) 9.6												
1037 GF/MH (UGF) 13.1												
1061 CIP Rcpts (Other) 0.3												
1108 Stat Desig (Other) 2.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Health

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Office of Information Technology Core Services Rate Software Increases (continued)													
1168 Tob ED/CES (DGF)	0.2												
1254 MET Fund (DGF)	0.1												
FY2023 Office of Information Technology Mainframe Increases		RateAdj	**1,022.7**	0.0	0.0	1,022.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	495.1												
1003 GF/Match (UGF)	401.0												
1004 Gen Fund (UGF)	7.7												
1005 GF/Prgm (DGF)	3.1												
1007 I/A Rcpts (Other)	32.5												
1050 PFD Fund (Other)	66.8												
1061 CIP Rcpts (Other)	3.2												
1108 Stat Desig (Other)	13.3												
Gov Amended Plus Total			**1,776.5**	0.0	0.0	1,776.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**1,776.5**	0.0	0.0	1,776.5	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 472.1												
1007 I/A Rcpts (Other) 697.3												
FY22 Conference Committee Total		1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 100.0												
Align General Fund Authority with Travel Plan	LIT	0.0	-16.5	65.2	-40.7	-8.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,269.4	992.3	131.7	140.7	4.7	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	9.0	9.0	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) 4.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.7												
1007 I/A Rcpts (Other) -19.3												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0

2022 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: Workforce Investment Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**18,199.5**	1,753.4	82.9	220.9	26.6	0.0	16,115.7	0.0	13	0	2
1002 Fed Rcpts (Fed) 5,054.0												
1004 Gen Fund (UGF) 1,870.0												
1007 I/A Rcpts (Other) 613.6												
1054 STEP (DGF) 5,939.8												
1151 VoTech Ed (DGF) 4,722.1												
FY22 Conference Committee Total		**18,199.5**	1,753.4	82.9	220.9	26.6	0.0	16,115.7	0.0	13	0	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L3 (HB69))	FisNot22	**-665.4**	68.9	11.0	18.0	1.5	0.0	-764.8	0.0	0	0	0
1151 VoTech Ed (DGF) -665.4												
FY22 Authorized Total		**17,534.1**	1,822.3	93.9	238.9	28.1	0.0	15,350.9	0.0	13	0	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Program Coordinator 1 (07-5544) to AVTEC for Grants Oversight and Apprenticeship Expansion	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant 3 (21-3027) to Occupational Safety and Health to Provide Needed Administrative Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Fund Reimbursable Service Agreement with Alaska Vocational Technical Center	LIT	**0.0**	-184.9	0.0	184.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**17,534.1**	1,637.4	93.9	423.8	28.1	0.0	15,350.9	0.0	11	0	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.6**	2.6	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) 2.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**4.9**	4.9	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) 0.4												
1054 STEP (DGF) 0.5												
1151 VoTech Ed (DGF) 0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.6**	0.6	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) 0.1												
1054 STEP (DGF) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-48.4**	-48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -22.8												
1004 Gen Fund (UGF) -3.2												
1007 I/A Rcpts (Other) -11.1												
1054 STEP (DGF) -8.4												

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
	1151 VoTech Ed (DGF) -2.9												
	FY2023 Salary and Benefit Adjustments	SalAdj	**4.0**	4.0	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) 0.4												
	1054 STEP (DGF) 0.4												
	1151 VoTech Ed (DGF) 0.4												
	Transfer Federal Authority from Data Processing to Workforce Investment Board	TrIn	**936.9**	0.0	0.0	0.0	0.0	0.0	936.9	0.0	0	0	0
	1002 Fed Rcpts (Fed) 936.9												
	FY23 Adjusted Base Total		**18,434.7**	1,601.1	93.9	423.8	28.1	0.0	16,287.8	0.0	11	0	2
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Provide Training Opportunities to Alaskans Impacted by COVID-19 (FY23-FY24)	MultiYr	**10,000.0**	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
	1269 CSLFRF (Fed) 10,000.0												
	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 430.3												
	1054 STEP (DGF) -430.3												
	Correct Alaska Technical and Vocational Education Program Funding Available	Inc	**54.7**	0.0	0.0	0.0	0.0	0.0	54.7	0.0	0	0	0
	1151 VoTech Ed (DGF) 54.7												
	Additional Federal Authority for Recently Acquired Federal Grants	Inc	**1,669.2**	200.6	12.2	60.7	0.4	0.0	1,395.3	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,669.2												
	FY2023 GGU COLA & HI Increase	SalAdj	**24.9**	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 14.1												
	1004 Gen Fund (UGF) 6.7												
	1007 I/A Rcpts (Other) 2.8												
	1151 VoTech Ed (DGF) 1.3												
	Gov Amended Plus Total		**30,183.5**	1,826.6	106.1	484.5	28.5	0.0	27,737.8	0.0	11	0	2
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~Provide Training Opportunities to Alaskans Impacted by COVID-19 (FY23-FY24)~~	~~MultiYr~~	~~**10,000.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~10,000.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1269 CSLFRF (Fed) 10,000.0~~												
	Additional Correction for Technical Vocational Education Program Funding	Inc	**666.5**	0.0	0.0	0.0	0.0	0.0	666.5	0.0	0	0	0
	1151 VoTech Ed (DGF) 666.5												
L	Sec 68(e), HB 281 Technical Vocational Education Program Additional Distribution (FY23-FY24)	MultiYr	**2,600.0**	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,600.0												
L	Sec 68(e), HB 281 Technical Vocational Education Program Additional Distribution (FY2023-FY2024)	Veto	**-2,600.0**	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
	1004 Gen Fund (UGF) -2,600.0												

2022 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: Workforce Investment Board

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)										
L	Sec 68(e), HB 281 Construction Academies (FY23-FY24)	MultiYr	1,800.0	0.0	0.0	0.0	0.0	0.0	1,800.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,800.0												
	FY23 Final Op Budget Total		22,650.0	1,826.6	106.1	484.5	28.5	0.0	20,204.3	0.0	11	0	2
			* * * 22SupRPL * * *										
	Correct Alaska Technical and Vocational Education Funding Available	Suppl	786.5	0.0	0.0	0.0	0.0	0.0	786.5	0.0	0	0	0
	1151 VoTech Ed (DGF) 786.5												
	22SupRPL Total		786.5	0.0	0.0	0.0	0.0	0.0	786.5	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 496.5												
FY22 Conference Committee Total		496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority to Comply with Vacancy Factor	LIT	0.0	7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		496.5	407.5	12.4	66.2	10.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,040.8**	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed) 2,592.5												
1003 GF/Match (UGF) 113.1												
1004 Gen Fund (UGF) 213.2												
1007 I/A Rcpts (Other) 1,122.0												
FY22 Conference Committee Total		**4,040.8**	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,040.8**	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Three Positions from the Office of Procurement and Property Management	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	199.2	-3.5	-199.2	3.5	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority from Data Processing to Align with Expenditures	TrIn	**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												
FY22 Management Plan Total		**4,134.1**	2,847.6	9.3	1,245.6	31.6	0.0	0.0	0.0	24	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**14.2**	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.2												
1003 GF/Match (UGF) 0.5												
1007 I/A Rcpts (Other) 3.5												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.6**	1.6	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) 0.8												
1007 I/A Rcpts (Other) 0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.9**	0.9	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-92.5**	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -64.9												
1003 GF/Match (UGF) -2.9												
1004 Gen Fund (UGF) -2.6												
1007 I/A Rcpts (Other) -22.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**11.2**	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.1												
1003 GF/Match (UGF) 0.4												
1007 I/A Rcpts (Other) 2.7												

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Transfer General Fund Authority from Management Services to the Division of Employment and Training Services	TrOut	**-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												
Align Authority to Reflect Anticipated Expenditures	LIT	**0.0**	158.8	0.0	-158.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**4,054.5**	2,941.8	9.3	1,071.8	31.6	0.0	0.0	0.0	24	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reduce Funding in Personal Services and Services to Align with Anticipated Expenditures	Dec	**-56.2**	-52.0	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -56.2												
FY2023 GGU COLA & HI 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) 28.2												
1003 GF/Match (UGF) 1.1												
1007 I/A Rcpts (Other) 9.6												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	SalAdj	**4.2**	4.2	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) 2.1												
1007 I/A Rcpts (Other) 0.4												
Gov Amended Plus Total		**4,041.4**	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,041.4**	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,570.4												
FY22 Conference Committee Total		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reduce Funding for Leasing Costs and Leverage Other Funding Sources	Dec	-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												
Gov Amended Plus Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,602.0**	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
1002 Fed Rcpts (Fed) 3,727.9												
1004 Gen Fund (UGF) 93.3												
1007 I/A Rcpts (Other) 1,780.8												
FY22 Conference Committee Total		**5,602.0**	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,602.0**	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Data Processing IT Unit to Employment and Training Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-1
Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office	TrOut	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -100.0												
Transfer Authority from Personal Services to Services	LIT	**0.0**	-2,772.3	0.0	2,772.3	0.0	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority to Management Services to Align with Expenditures	TrOut	**-93.3**	-14.0	0.0	-76.8	-2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -93.3												
FY22 Management Plan Total		**5,408.7**	0.0	6.8	5,281.9	95.0	25.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Transfer Federal Authority from Data Processing to the Workforce Investment Board	TrOut	**-936.9**	0.0	0.0	-936.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -936.9												
Transfer Interagency Receipt Authority from Data Processing to Labor Market Information	TrOut	**-60.5**	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -60.5												
Transfer Federal Authority from Data Processing to the Division of Employment and Training Services	TrOut	**-2,791.0**	0.0	-6.8	-2,784.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2,791.0												
FY23 Adjusted Base Total		**1,620.3**	0.0	0.0	1,500.3	95.0	25.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reduce Interagency Authority No Longer Needed Due to Data Processing Unit Organizational Restructure	Dec	**-1,620.3**	0.0	0.0	-1,500.3	-95.0	-25.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,620.3												
Gov Amended Plus Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,105.1**	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts (Fed) 1,445.5												
1004 Gen Fund (UGF) 914.1												
1007 I/A Rcpts (Other) 1,570.4												
1092 MHTAAR (Other) 26.8												
1108 Stat Desig (Other) 20.0												
1157 Wrkrs Safe (DGF) 128.3												
FY22 Conference Committee Total		**4,105.1**	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,105.1**	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**4,105.1**	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Transfer Interagency Receipt Authority from Data Processing to Labor Market Information	TrIn	**60.5**	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 60.5												
Reverse MH Trust: Alaska Health Workforce Profile	OTI	**-25.0**	-24.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -25.0												
LFD Adjust: Reverse MH Trust: Alaska Health Workforce Profile	OTI	**-1.8**	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -1.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.4**	1.4	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												
1007 I/A Rcpts (Other) 0.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**9.8**	9.8	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) 2.9												
1007 I/A Rcpts (Other) 3.9												
1092 MHTAAR (Other) 0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-104.4**	-104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -31.9												
1004 Gen Fund (UGF) -29.0												
1007 I/A Rcpts (Other) -41.0												
1092 MHTAAR (Other) -0.9												
1157 Wrkrs Safe (DGF) -1.6												
FY2023 Salary and Benefit Adjustments	SalAdj	**9.6**	9.6	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) 2.9												
1007 I/A Rcpts (Other) 3.8												
1092 MHTAAR (Other) 0.2												

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	142.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Alaska Health Workforce Profile (FY18-FY28)	IncT	25.0	24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 25.0												
FY23 Adjusted Base Total		4,080.2	3,251.4	39.2	764.6	25.0	0.0	0.0	0.0	24	0	2
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 1.8												
Reduce Interagency Authority No Longer Needed	Dec	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -145.0												
FY2023 GGU COLA & HI Increase	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20.5												
1004 Gen Fund (UGF) 13.0												
1007 I/A Rcpts (Other) 24.9												
Gov Amended Plus Total		3,995.4	3,311.6	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT~~	~~Inc~~	~~1.8~~	~~1.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1092 MHTAAR (Other) 1.8~~												
FY23 Final Op Budget Total		3,993.6	3,309.8	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**6,078.9**	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
1157 Wrkrs Safe (DGF) 6,078.9												
FY22 Conference Committee Total		**6,078.9**	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**6,078.9**	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Travel Plan	LIT	**0.0**	-132.6	60.0	72.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**6,078.9**	4,770.2	109.1	1,100.7	80.9	6.0	12.0	0.0	45	0	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**4.2**	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 4.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**9.0**	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 9.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**2.3**	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 2.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-150.8**	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -150.8												
FY2023 Salary and Benefit Adjustments	SalAdj	**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 6.3												
Align Authority to Reflect Anticipated Expenditures	LIT	**0.0**	92.0	-46.0	-45.8	0.0	0.0	-0.2	0.0	0	0	0
FY23 Adjusted Base Total		**5,949.9**	4,733.2	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**98.7**	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 98.7												
Gov Amended Plus Total		**6,048.6**	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**6,048.6**	4,831.9	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe (DGF) 440.5												
FY22 Conference Committee Total		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -9.2												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		433.0	298.2	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 2.5												
Gov Amended Plus Total		435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**785.1**	100.6	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
1203 WCBenGF (DGF) 785.1												
FY22 Conference Committee Total		**785.1**	100.6	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**785.1**	100.6	0.0	249.8	2.0	0.0	432.7	0.0	1	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority to Comply with Vacancy Factor	LIT	**0.0**	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**785.1**	95.1	0.0	255.3	2.0	0.0	432.7	0.0	1	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-3.0**	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) -3.0												
Align Authority to Reflect Anticipated Expenditures	LIT	**0.0**	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**782.2**	92.9	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 2.5												
Gov Amended Plus Total		**784.7**	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**784.7**	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury (DGF) 2,864.9												
FY22 Conference Committee Total		2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 1.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) -6.9												
FY2023 Salary and Benefit Adjustments	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 0.8												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,860.3	207.3	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF) 2.3												
Gov Amended Plus Total		2,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Fishermen's Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,425.2**	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
1032 Fish Fund (DGF) 1,425.2												
FY22 Conference Committee Total		**1,425.2**	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,425.2**	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Travel Plan	LIT	**0.0**	0.0	35.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,425.2**	271.2	46.0	182.2	9.7	0.0	916.1	0.0	2	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) 0.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-8.4**	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) -8.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) 0.6												
Align Authority to Reflect Anticipated Expenditures	LIT	**0.0**	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**1,418.5**	265.7	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**4.6**	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF) 4.6												
Gov Amended Plus Total		**1,423.1**	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,423.1**	270.3	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF) 262.0												
1005 GF/Prgm (DGF) 1,467.3												
1007 I/A Rcpts (Other) 663.6												
FY22 Conference Committee Total		2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0												
1005 GF/Prgm (DGF) 2.7												
1007 I/A Rcpts (Other) 1.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.8												
1007 I/A Rcpts (Other) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-61.9	-61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.4												
1005 GF/Prgm (DGF) -45.5												
1007 I/A Rcpts (Other) -8.0												
FY2023 Salary and Benefit Adjustments	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												
1005 GF/Prgm (DGF) 1.8												
1007 I/A Rcpts (Other) 0.7												
FY23 Adjusted Base Total		2,341.9	1,916.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reduce Authority to Align with Anticipated Revenue for Wage and Hour Administration	Dec	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -48.2												
FY2023 GGU COLA & HI Increase	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												
1005 GF/Prgm (DGF) 26.6												
1007 I/A Rcpts (Other) 6.8												
Gov Amended Plus Total		2,328.5	1,930.2	14.2	372.1	12.0	0.0	0.0	0.0	19	0	0

2022 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 Amended Plus to FY23 Final Op Budget * * *										
~~Reduce Authority to Align with Anticipated Revenue for Wage and Hour Administration~~	~~Dec~~	~~-48.2~~	~~-21.2~~	~~0.0~~	~~-27.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1005 GF/Prgm (DGF) -48.2~~												
Align Authority with Anticipated Revenue for Wage and Hour Administration	Veto	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -48.2												
FY23 Final Op Budget Total		2,328.5	1,930.2	14.2	372.1	12.0	0.0	0.0	0.0	19	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**3,114.1**	2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF) 138.7												
1007 I/A Rcpts (Other) 749.0												
1172 Bldg Safe (DGF) 2,226.4												
FY22 Conference Committee Total		**3,114.1**	2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**3,114.1**	2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Personal Service Needs	LIT	**0.0**	-22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**3,114.1**	2,512.2	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.7												
1172 Bldg Safe (DGF) 3.4												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**0.4**	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF) 0.4												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**29.7**	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.9												
1172 Bldg Safe (DGF) 21.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.1												
1007 I/A Rcpts (Other) 0.2												
1172 Bldg Safe (DGF) 0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-81.1**	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -4.0												
1007 I/A Rcpts (Other) -19.6												
1172 Bldg Safe (DGF) -57.5												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**29.7**	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.9												
1172 Bldg Safe (DGF) 21.8												
FY2023 Salary and Benefit Adjustments	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) 0.6												
1172 Bldg Safe (DGF) 2.6												
FY23 Adjusted Base Total		**3,100.8**	2,498.9	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 278.5												

2022 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d) (continued)												
1172 Bldg Safe (DGF) -278.5												
Delete Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years and Associated Authority	Dec	**-88.3**	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe (DGF) -88.3												
FY2023 Salary and Benefit Adjustment	SalAdj	**32.2**	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.6												
1172 Bldg Safe (DGF) 23.6												
FY2023 GGU COLA & HI Increase	SalAdj	**25.0**	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.4												
1005 GF/Prgm (DGF) 3.3												
1007 I/A Rcpts (Other) 6.3												
Gov Amended Plus Total		**3,069.7**	2,467.8	115.0	466.9	20.0	0.0	0.0	0.0	20	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Delete Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years and Associated Authority~~	~~Dec~~	~~**-88.3**~~	~~-88.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-1~~	~~0~~	~~0~~
~~1172 Bldg Safe (DGF) -88.3~~												
Boiler & Pressure Vessel Inspector 1 (07-4527) Vacant for Two Years	Veto	**-88.3**	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe (DGF) -88.3												
FY23 Final Op Budget Total		**3,069.7**	2,467.8	115.0	466.9	20.0	0.0	0.0	0.0	20	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,799.7**	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed) 2,172.1												
1003 GF/Match (UGF) 262.6												
1005 GF/Prgm (DGF) 12.6												
1007 I/A Rcpts (Other) 302.8												
1157 Wrkrs Safe (DGF) 3,049.6												
FY22 Conference Committee Total		**5,799.7**	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,799.7**	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Administrative Assistant 3 (21-3027) from Workforce Investment Board to Provide Needed Administrative Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		**5,799.7**	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	38	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1007 I/A Rcpts (Other) 1.6												
1157 Wrkrs Safe (DGF) 0.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**7.8**	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.0												
1157 Wrkrs Safe (DGF) 2.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.9**	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.4												
1003 GF/Match (UGF) 0.1												
1157 Wrkrs Safe (DGF) 0.4												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**47.5**	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 22.2												
1003 GF/Match (UGF) 2.4												
1007 I/A Rcpts (Other) 3.2												
1157 Wrkrs Safe (DGF) 19.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-129.6**	-129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -64.8												
1003 GF/Match (UGF) -5.7												
1007 I/A Rcpts (Other) -8.4												
1157 Wrkrs Safe (DGF) -50.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**47.5**	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 22.2												
1003 GF/Match (UGF) 2.4												

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments (continued)												
1007 I/A Rcpts (Other) 3.2												
1157 Wrkrs Safe (DGF) 19.7												
FY2023 Salary and Benefit Adjustments	SalAdj	**6.1**	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.0												
1157 Wrkrs Safe (DGF) 2.1												
FY23 Adjusted Base Total		**5,782.3**	3,994.7	177.3	1,555.3	55.0	0.0	0.0	0.0	38	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reduce Worker Safety & Compensation Administration Account Authority to Align with Expenditures	Dec	**-568.9**	0.0	-47.3	-493.6	-28.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -568.9												
Reduce Excess Program Receipt Authority to Align with Anticipated Revenue for Occupational Safety and Health	Dec	**-12.6**	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -12.6												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 1,853.8												
1157 Wrkrs Safe (DGF) -1,853.8												
FY2023 Salary and Benefit Adjustment	SalAdj	**53.2**	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 25.3												
1003 GF/Match (UGF) 19.6												
1007 I/A Rcpts (Other) 3.4												
1157 Wrkrs Safe (DGF) 4.9												
FY2023 GGU COLA & HI Increase	SalAdj	**39.3**	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20.4												
1003 GF/Match (UGF) 18.9												
Gov Amended Plus Total		**5,293.3**	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**5,293.3**	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 186.8												
FY22 Conference Committee Total		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -0.8												
Align Authority to Reflect Anticipated Expenditures	LIT	0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		186.0	23.8	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 0.6												
Gov Amended Plus Total		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,414.2**	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed) 1,203.4												
1007 I/A Rcpts (Other) 210.8												
FY22 Conference Committee Total		**1,414.2**	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,414.2**	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Federal Authority from Workforce Services and Workforce Development to Align with Travel Expenditures	TrIn	**77.4**	67.9	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 77.4												
Transfer Data Processing IT Unit to Employment and Training Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	1
Transfer Authority from Unemployment Insurance, Workforce Services, and Workforce Development for Data Processing Unit	TrIn	**3,675.6**	2,501.0	6.8	1,015.7	127.1	25.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,675.6												
Transfer Interagency Authority from Workforce Services for Data Processing Unit	TrIn	**230.0**	200.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 230.0												
Transfer Accounting Technician 2 (07-5784) from Unemployment Insurance and Reclassify to Meet Division Needs	TrIn	**97.9**	97.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 97.9												
Align Authority with Travel Plan	LIT	**0.0**	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**5,495.1**	4,008.9	44.6	1,267.9	148.7	25.0	0.0	0.0	26	0	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Transfer Data Processing Unit to Employment and Training Services	TrIn	**2,791.0**	1,681.8	0.0	1,109.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,791.0												
Transfer Data Processing Unit to Employment and Training Services	TrIn	**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												
Transfer Federal Authority to Unemployment Insurance to Align with Anticipated Expenditures	TrOut	**-2,844.0**	-1,581.8	0.0	-1,222.2	-40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2,844.0												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.4												
1007 I/A Rcpts (Other) 0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**12.1**	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 11.6												
1007 I/A Rcpts (Other) 0.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.7**	1.7	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) 0.2												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-132.1**	-132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -118.7												
1007 I/A Rcpts (Other) -13.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**11.2**	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.7												
1007 I/A Rcpts (Other) 0.5												
FY23 Adjusted Base Total		**5,352.5**	4,004.3	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**66.7**	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 57.6												
1007 I/A Rcpts (Other) 9.1												
Gov Amended Plus Total		**5,419.2**	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**5,419.2**	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**18,254.3**	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
	1002 Fed Rcpts (Fed) 12,983.0												
	1007 I/A Rcpts (Other) 4,462.2												
	1049 Trng Bldg (DGF) 791.1												
	1108 Stat Desig (Other) 18.0												
L	FY22 Conference Committee	LangCC	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		**18,254.3**	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**18,254.3**	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Transfer Federal Authority to Employment and Training Services Administration to Align with Travel Expenditures	TrOut	**-49.7**	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -49.7												
	Transfer Authority from Workforce Services to DETS Administration for Data Processing Unit	TrOut	**-532.8**	-68.9	0.0	-463.9	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -532.8												
	Transfer Interagency Authority to Employment and Training Services Administration for Data Processing Unit	TrOut	**-230.0**	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	0	0	0
	1007 I/A Rcpts (Other) -230.0												
	Align Authority with Travel Plan	LIT	**0.0**	0.0	24.4	-24.4	0.0	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		**17,441.8**	9,658.0	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**34.8**	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 31.6												
	1007 I/A Rcpts (Other) 2.1												
	1049 Trng Bldg (DGF) 1.1												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**4.3**	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 3.9												
	1007 I/A Rcpts (Other) 0.3												
	1049 Trng Bldg (DGF) 0.1												
	FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -0.4												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-301.0**	-301.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -270.2												
	1007 I/A Rcpts (Other) -21.6												
	1049 Trng Bldg (DGF) -9.2												
	FY2023 Salary and Benefit Adjustments	SalAdj	**24.1**	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 21.7												
	1007 I/A Rcpts (Other) 1.5												

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 Salary and Benefit Adjustments (continued)												
	1049 Trng Bldg (DGF) 0.9												
	FY23 Adjusted Base Total		**17,203.6**	9,419.8	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	FY2023 GGU COLA & HI Increase	SalAdj	**177.8**	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 159.5												
	1007 I/A Rcpts (Other) 13.4												
	1049 Trng Bldg (DGF) 4.9												
	Gov Amended Plus Total		**17,381.4**	9,597.6	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 68(e), HB 281 Individual Training Accounts (FY23-FY24)	MultiYr	**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												
	FY23 Final Op Budget Total		**18,381.4**	9,597.6	89.1	3,071.4	104.6	120.5	5,398.2	0.0	95	0	6

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**10,782.6**	2,515.5	37.3	2,410.2	51.8	0.0	5,767.8	0.0	18	0	1
1002 Fed Rcpts (Fed) 6,597.1												
1003 GF/Match (UGF) 1,972.1												
1054 STEP (DGF) 2,130.3												
1151 VoTech Ed (DGF) 83.1												
FY22 Conference Committee Total		**10,782.6**	2,515.5	37.3	2,410.2	51.8	0.0	5,767.8	0.0	18	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L7 (HB69))	FisNot22	**-68.9**	-52.5	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -68.9												
FY22 Authorized Total		**10,713.7**	2,463.0	37.3	2,393.8	51.8	0.0	5,767.8	0.0	18	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Unemployment Insurance Tech 1 (07-5804) from Unemployment Insurance and Reclassify for Division Needs	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Workforce Development to DETS Administration for Data Processing Unit	TrOut	**-351.6**	0.0	0.0	-351.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -351.6												
Transfer Federal Authority to Employment and Training Services Administration to Align with Travel Expenditures	TrOut	**-27.7**	-15.3	0.0	-5.4	0.0	0.0	-7.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -27.7												
Align Authority with Travel Plan	LIT	**0.0**	0.0	6.3	0.0	0.0	0.0	-6.3	0.0	0	0	0
FY22 Management Plan Total		**10,334.4**	2,447.7	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**9.2**	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.8												
1003 GF/Match (UGF) 0.8												
1054 STEP (DGF) 0.6												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**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 GF/Match (UGF) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-80.0**	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -72.3												
1003 GF/Match (UGF) -5.1												
1054 STEP (DGF) -2.2												
1151 VoTech Ed (DGF) -0.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**8.0**	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.9												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Development

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 Salary and Benefit Adjustments (continued)												
	1003 GF/Match (UGF) 0.6												
	1054 STEP (DGF) 0.5												
	FY23 Adjusted Base Total		**10,272.5**	2,385.8	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	FY2023 GGU COLA & HI Increase	SalAdj	**42.5**	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 39.6												
	1003 GF/Match (UGF) 2.3												
	1054 STEP (DGF) 0.3												
	1151 VoTech Ed (DGF) 0.3												
	Gov Amended Plus Total		**10,315.0**	2,428.3	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 68(e), HB 281 State Training and Employment Program Grants (FY23-FY24)	MultiYr	**4,600.0**	0.0	0.0	0.0	0.0	0.0	4,600.0	0.0	0	0	0
	1004 Gen Fund (UGF) 4,600.0												
	FY23 Final Op Budget Total		**14,915.0**	2,428.3	43.6	2,036.8	51.8	0.0	10,354.5	0.0	19	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**23,673.3**	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
	1002 Fed Rcpts (Fed) 22,401.8												
	1005 GF/Prgm (DGF) 8.4												
	1007 I/A Rcpts (Other) 346.9												
	1054 STEP (DGF) 448.1												
	1108 Stat Desig (Other) 20.0												
	1151 VoTech Ed (DGF) 448.1												
L	FY22 Conference Committee	LangCC	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		**23,673.3**	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**23,673.3**	18,062.3	26.6	5,324.6	252.3	7.5	0.0	0.0	143	31	4
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Transfer Authority from Unemployment Insurance to DETS Administration for Data Processing Unit	TrOut	**-2,791.2**	-1,682.0	0.0	-1,109.2	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -2,791.2												
	Transfer Unemployment Insurance Technician 1 (07-5804) to Workforce Development and Reclassify for Division Needs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Accounting Tech 2 (07-5784) to DETS Administration and Reclassify to Meet Division Needs	TrOut	**-97.9**	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1002 Fed Rcpts (Fed) -97.9												
	Align Federal Authority with Division Needs	LIT	**0.0**	1,659.5	9.5	-1,669.0	0.0	0.0	0.0	0.0	0	0	0
	Add Two UI Tech 1 Positions (07-6036 & 07-6037) and One Investigator 2 (07-6038) for the Benefit Payment Control Section	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	Change Three UI Tech 1 Positions from Part-Time to Full-Time and Reclassify to Meet Demands of Claims and Investigations	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
	FY22 Management Plan Total		**20,784.2**	17,941.9	36.1	2,546.4	252.3	7.5	0.0	0.0	147	28	4
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	Transfer Federal Authority from DETS Administration to Align with Anticipated Expenditures	TrIn	**2,844.0**	40.0	0.0	2,804.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 2,844.0												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**49.9**	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 47.2												
	1007 I/A Rcpts (Other) 0.3												
	1054 STEP (DGF) 1.2												
	1151 VoTech Ed (DGF) 1.2												
	FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -0.6												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**8.7**	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 8.2												
	1007 I/A Rcpts (Other) 0.1												
	1054 STEP (DGF) 0.2												
	1151 VoTech Ed (DGF) 0.2												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-564.1**	-564.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -538.5												
	1005 GF/Prgm (DGF) -0.2												
	1007 I/A Rcpts (Other) -3.6												
	1054 STEP (DGF) -10.9												
	1151 VoTech Ed (DGF) -10.9												
	FY2023 Salary and Benefit Adjustments	SalAdj	**37.3**	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 35.2												
	1007 I/A Rcpts (Other) 0.1												
	1054 STEP (DGF) 1.0												
	1151 VoTech Ed (DGF) 1.0												
L	FY22 Open Ended Federal Receipt Authority Associated with Covid-19	OTI	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Delete One Non-Permanent College Intern Position (07-IN1903)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Change Two Positions from Part-Time to Full-Time to Meet Unemployment Insurance Needs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
	FY23 Adjusted Base Total		**23,159.4**	17,513.1	36.1	5,350.4	252.3	7.5	0.0	0.0	149	26	3
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	FY23 Open Ended Federal Receipt Authority Associated with Covid-19	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2023 GGU COLA & HI Increase	SalAdj	**359.1**	359.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 343.9												
	1005 GF/Prgm (DGF) 0.1												
	1007 I/A Rcpts (Other) 2.3												
	1054 STEP (DGF) 6.4												
	1151 VoTech Ed (DGF) 6.4												
	Gov Amended Plus Total		**23,518.5**	17,872.2	36.1	5,350.4	252.3	7.5	0.0	0.0	149	26	3
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~FY23 Open Ended Federal Receipt Authority Associated with Covid-19~~	~~Lang~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	One-time Federal Auth for COVID-Related UI Benefit Payments, Associated Administrative Costs and System Maintenance	IncOTI	**10,000.0**	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 10,000.0												
	FY23 Final Op Budget Total		**33,518.5**	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,313.7**	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed) 1,027.3												
1007 I/A Rcpts (Other) 286.4												
FY22 Conference Committee Total		**1,313.7**	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,313.7**	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Travel and Personal Services Needs	LIT	**0.0**	13.5	26.3	-13.5	-16.3	-10.0	0.0	0.0	0	0	0
Transfer Project Assistant (07-5970) and Authority from Client Services to Provide Division Support	TrIn	**142.1**	142.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 142.1												
FY22 Management Plan Total		**1,455.8**	1,117.9	42.9	251.3	43.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.9												
1007 I/A Rcpts (Other) 1.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.0												
1007 I/A Rcpts (Other) 0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.3**	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-36.6**	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -29.9												
1007 I/A Rcpts (Other) -6.7												
FY2023 Salary and Benefit Adjustments	SalAdj	**3.5**	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.8												
1007 I/A Rcpts (Other) 0.7												
Align Authority to Reflect Anticipated Expenditures	LIT	**0.0**	5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**1,429.7**	1,097.4	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**12.8**	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.8												
Gov Amended Plus Total		**1,442.5**	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,442.5**	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**17,568.8**	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
1002 Fed Rcpts (Fed) 13,239.2												
1003 GF/Match (UGF) 4,007.2												
1117 VocRehab F (Other) 124.2												
1237 VocRehab S (DGF) 198.2												
FY22 Conference Committee Total		**17,568.8**	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**17,568.8**	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	3
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Project Assistant (07-5970) and Authority to Vocational Rehabilitation Administration for Division Support	TrOut	**-142.1**	-142.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -142.1												
FY22 Management Plan Total		**17,426.7**	9,572.6	149.8	2,034.8	215.1	0.0	5,454.4	0.0	84	0	3
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.0												
1003 GF/Match (UGF) 0.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.9												
1003 GF/Match (UGF) 4.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**5.2**	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.6												
1003 GF/Match (UGF) 1.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-302.7**	-302.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -208.3												
1003 GF/Match (UGF) -94.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**13.3**	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.2												
1003 GF/Match (UGF) 4.1												
Transfer General Fund Match Authority from Special Projects to Client Services	TrIn	**14.0**	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0	0	0
1003 GF/Match (UGF) 14.0												
Transfer Federal Grant Authority from Special Projects to Client Services	TrIn	**271.0**	0.0	0.0	0.0	0.0	0.0	271.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 271.0												
FY23 Adjusted Base Total		**17,443.3**	9,304.2	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3

2022 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 FY23 Adjusted Base to Gov Amended Plus * * *										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	58.2												
1237 VocRehab S (DGF)	-58.2												
FY2023 GGU COLA & HI Increase		SalAdj	**218.5**	218.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	150.4												
1003 GF/Match (UGF)	68.1												
Gov Amended Plus Total			**17,661.8**	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**17,661.8**	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**6,094.4**	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
1002 Fed Rcpts (Fed) 5,797.0												
1007 I/A Rcpts (Other) 297.4												
FY22 Conference Committee Total		**6,094.4**	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**6,094.4**	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Travel Plan	LIT	**0.0**	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**6,094.4**	3,268.3	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**9.4**	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.2												
1007 I/A Rcpts (Other) 0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.5**	1.5	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) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-101.7**	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -97.9												
1007 I/A Rcpts (Other) -3.8												
FY2023 Salary and Benefit Adjustments	SalAdj	**7.5**	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.4												
1007 I/A Rcpts (Other) 0.1												
FY23 Adjusted Base Total		**6,011.1**	3,185.0	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**64.6**	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 61.8												
1007 I/A Rcpts (Other) 2.8												
Gov Amended Plus Total		**6,075.7**	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**6,075.7**	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,243.7**	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
1002 Fed Rcpts (Fed) 957.0												
1003 GF/Match (UGF) 42.0												
1004 Gen Fund (UGF) 125.0												
1007 I/A Rcpts (Other) 119.7												
FY22 Conference Committee Total		**1,243.7**	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,243.7**	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,243.7**	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
Transfer General Fund Match Authority from Special Projects to Client Services	TrOut	**-14.0**	0.0	0.0	0.0	0.0	0.0	-14.0	0.0	0	0	0
1003 GF/Match (UGF) -14.0												
Transfer Federal Grant Authority from Special Projects to Client Services	TrOut	**-271.0**	0.0	0.0	0.0	0.0	0.0	-271.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -271.0												
Align Authority to Reflect Anticipated Expenditures	LIT	**0.0**	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**958.2**	16.6	3.8	3.2	0.0	0.0	934.6	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reduce Interagency Authority No Longer Needed	Dec	**-23.7**	0.0	0.0	0.0	0.0	0.0	-23.7	0.0	0	0	0
1007 I/A Rcpts (Other) -23.7												
FY2023 GGU COLA & HI Increase	SalAdj	**0.4**	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.4												
Gov Amended Plus Total		**934.9**	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**934.9**	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0

2022 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**13,906.7**	7,770.4	45.2	3,670.1	1,011.3	194.0	1,215.7	0.0	53	13	4
	1002 Fed Rcpts (Fed) 815.3												
	1004 Gen Fund (UGF) 4,710.1												
	1005 GF/Prgm (DGF) 3,785.5												
	1007 I/A Rcpts (Other) 1,078.3												
	1108 Stat Desig (Other) 1,165.8												
	1151 VoTech Ed (DGF) 2,351.7												
	FY22 Conference Committee Total		**13,906.7**	7,770.4	45.2	3,670.1	1,011.3	194.0	1,215.7	0.0	53	13	4
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	**441.0**	0.0	0.0	220.5	220.5	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 441.0												
	Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L10 (HB69))	FisNot22	**-382.3**	0.0	0.0	-382.3	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF) -382.3												
	FY22 Authorized Total		**13,965.4**	7,770.4	45.2	3,508.3	1,231.8	194.0	1,215.7	0.0	53	13	4
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Add Instructors Aide 2 (07-#004) in Support of Alaska Vocational Technical Center Operations	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	Add Grants Administrator 2 (07-#006) for Grants Oversight and Apprenticeship Expansion	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Add Division Operations Manager (07-4583) to Oversee AVTEC Operations	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Delete Vacant AVTEC Chief of Operations (07-X088) to be Replaced with Division Operations Manager	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Program Coordinator (07-5544) from Workforce Investment Board for Grants Oversight and Apprenticeship Expansion	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Align Authority with Personal Service Needs	LIT	**0.0**	-210.3	0.0	0.0	210.3	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		**13,965.4**	7,560.1	45.2	3,508.3	1,442.1	194.0	1,215.7	0.0	55	14	4
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	OTI	**-441.0**	0.0	0.0	-220.5	-220.5	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) -441.0												
L	American Rescue Plan Receipts Sec 19 SLA2021 P117 L7 (HB69) (FY21-FY24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1.6												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1007 I/A Rcpts (Other) 0.4												
1108 Stat Desig (Other) 1.1												
FY2023 AVTEC Teachers Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**48.8**	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.2												
1007 I/A Rcpts (Other) 3.0												
1108 Stat Desig (Other) 2.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**7.9**	7.9	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) 4.7												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**14.6**	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 14.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1005 GF/Prgm (DGF) 0.4												
1007 I/A Rcpts (Other) 0.3												
1108 Stat Desig (Other) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-220.9**	-220.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -130.7												
1005 GF/Prgm (DGF) -56.7												
1007 I/A Rcpts (Other) -19.1												
1108 Stat Desig (Other) -14.4												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**14.6**	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 14.6												
FY2023 Salary and Benefit Adjustments	SalAdj	**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
1005 GF/Prgm (DGF) 3.7												
FY23 Adjusted Base Total		**13,399.9**	7,435.6	45.2	3,287.8	1,221.6	194.0	1,215.7	0.0	55	14	4
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reduce Funding for Planned Instructors Aide Position Moving from Full-Time to Part-Time	Dec	**-25.0**	-23.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.0												
Reduce General Fund Program Receipt Authority to Align with Anticipated Revenue	Dec	**-250.0**	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -250.0												
Correct Alaska Technical and Vocational Education Program Funding Available	Inc	**27.3**	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 27.3												
FY2023 Salary and Benefit Adjustment	SalAdj	**16.5**	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Salary and Benefit Adjustment (continued)													
1005 GF/Prgm (DGF)	16.5												
FY2023 AVTECTA 4% COLA		SalAdj	**138.4**	138.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	118.8												
1007 I/A Rcpts (Other)	7.1												
1108 Stat Desig (Other)	12.5												
FY2023 GGU COLA & HI 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)	15.5												
1005 GF/Prgm (DGF)	28.5												
1007 I/A Rcpts (Other)	7.7												
1108 Stat Desig (Other)	0.4												
Gov Amended Plus Total			**13,359.2**	7,619.1	45.2	3,313.6	971.6	194.0	1,215.7	0.0	55	14	4
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Additional Correction for Technical and Vocational Education Program Funding		Inc	**333.2**	0.0	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0
1151 VoTech Ed (DGF)	333.2												
~~FY2023 GGU COLA & HI 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)~~	~~15.5~~												
~~1005 GF/Prgm (DGF)~~	~~28.5~~												
~~1007 I/A Rcpts (Other)~~	~~7.7~~												
~~1108 Stat Desig (Other)~~	~~0.4~~												
Corrected FY2023 GGU COLA & HI 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)	44.0												
1007 I/A Rcpts (Other)	7.7												
1108 Stat Desig (Other)	0.4												
FY23 Final Op Budget Total			**13,692.4**	7,619.1	45.2	3,313.6	971.6	194.0	1,548.9	0.0	55	14	4
			* * * 22SupRPL * * *										
Correct Alaska Technical and Vocational Education Program Funding		Suppl	**333.2**	0.0	0.0	333.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)	333.2												
22SupRPL Total			**333.2**	0.0	0.0	333.2	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,944.1**	428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
1007 I/A Rcpts (Other) 1,844.3												
1061 CIP Rcpts (Other) 99.8												
FY22 Conference Committee Total		**1,944.1**	428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,944.1**	428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Personal Service Needs	LIT	**0.0**	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,944.1**	433.5	0.0	1,457.7	52.9	0.0	0.0	0.0	1	4	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**11.5**	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 11.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-13.0**	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -13.0												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**11.5**	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 11.5												
Align Authority to Reflect Anticipated Expenditures	LIT	**0.0**	-5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**1,954.1**	437.8	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**12.9**	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12.9												
Gov Amended Plus Total		**1,967.0**	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,967.0**	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change		RateAdj	**16.4**	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	8.5												
1004 Gen Fund (UGF)	1.9												
1005 GF/Prgm (DGF)	0.6												
1007 I/A Rcpts (Other)	1.7												
1031 Sec Injury (DGF)	0.3												
1032 Fish Fund (DGF)	0.2												
1049 Trng Bldg (DGF)	0.1												
1054 STEP (DGF)	0.9												
1108 Stat Desig (Other)	0.2												
1151 VoTech Ed (DGF)	0.7												
1157 Wrkrs Safe (DGF)	1.0												
1172 Bldg Safe (DGF)	0.2												
1203 WCBenGF (DGF)	0.1												
FY2023 Human Resources Rate Adjusted Base Change		RateAdj	**27.5**	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	16.7												
1004 Gen Fund (UGF)	3.5												
1005 GF/Prgm (DGF)	1.2												
1007 I/A Rcpts (Other)	2.3												
1031 Sec Injury (DGF)	0.1												
1032 Fish Fund (DGF)	0.1												
1049 Trng Bldg (DGF)	0.1												
1054 STEP (DGF)	0.2												
1108 Stat Desig (Other)	0.2												
1151 VoTech Ed (DGF)	0.2												
1157 Wrkrs Safe (DGF)	2.3												
1172 Bldg Safe (DGF)	0.6												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change		RateAdj	**25.1**	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	15.2												
1004 Gen Fund (UGF)	3.2												
1005 GF/Prgm (DGF)	1.1												
1007 I/A Rcpts (Other)	2.1												
1031 Sec Injury (DGF)	0.1												
1032 Fish Fund (DGF)	0.1												
1049 Trng Bldg (DGF)	0.1												
1054 STEP (DGF)	0.2												
1108 Stat Desig (Other)	0.2												
1151 VoTech Ed (DGF)	0.1												
1157 Wrkrs Safe (DGF)	2.1												
1172 Bldg Safe (DGF)	0.6												
FY2023 Office of Information Technology Other Non-Core Adjusted Base		RateAdj	**-43.0**	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-22.3												
1004 Gen Fund (UGF)	-5.0												

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Office of Information Technology Other Non-Core Adjusted Base (continued)													
1005 GF/Prgm (DGF)	-1.5												
1007 I/A Rcpts (Other)	-4.6												
1031 Sec Injury (DGF)	-0.8												
1032 Fish Fund (DGF)	-0.4												
1049 Trng Bldg (DGF)	-0.2												
1054 STEP (DGF)	-2.4												
1108 Stat Desig (Other)	-0.4												
1151 VoTech Ed (DGF)	-1.8												
1157 Wrkrs Safe (DGF)	-2.7												
1172 Bldg Safe (DGF)	-0.6												
1203 WCBenGF (DGF)	-0.2												
1237 VocRehab S (DGF)	-0.1												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change		RateAdj	**7.8**	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	4.0												
1004 Gen Fund (UGF)	1.0												
1005 GF/Prgm (DGF)	0.3												
1007 I/A Rcpts (Other)	0.8												
1031 Sec Injury (DGF)	0.1												
1032 Fish Fund (DGF)	0.1												
1054 STEP (DGF)	0.4												
1108 Stat Desig (Other)	0.1												
1151 VoTech Ed (DGF)	0.3												
1157 Wrkrs Safe (DGF)	0.6												
1172 Bldg Safe (DGF)	0.1												
FY23 Adjusted Base Total			**33.8**	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases		RateAdj	**57.8**	0.0	0.0	57.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	29.9												
1004 Gen Fund (UGF)	6.8												
1005 GF/Prgm (DGF)	2.0												
1007 I/A Rcpts (Other)	6.2												
1031 Sec Injury (DGF)	1.1												
1032 Fish Fund (DGF)	0.5												
1049 Trng Bldg (DGF)	0.3												
1054 STEP (DGF)	3.2												
1108 Stat Desig (Other)	0.5												
1151 VoTech Ed (DGF)	2.4												
1157 Wrkrs Safe (DGF)	3.7												
1172 Bldg Safe (DGF)	0.8												
1203 WCBenGF (DGF)	0.3												
1237 VocRehab S (DGF)	0.1												
FY2023 Human Resources Rate AspireAlaska		RateAdj	**24.3**	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	14.7												

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Human Resources Rate AspireAlaska (continued)												
1004 Gen Fund (UGF) 3.1												
1005 GF/Prgm (DGF) 1.1												
1007 I/A Rcpts (Other) 2.0												
1031 Sec Injury (DGF) 0.1												
1032 Fish Fund (DGF) 0.1												
1049 Trng Bldg (DGF) 0.1												
1054 STEP (DGF) 0.2												
1108 Stat Desig (Other) 0.2												
1151 VoTech Ed (DGF) 0.1												
1157 Wrkrs Safe (DGF) 2.1												
1172 Bldg Safe (DGF) 0.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	**72.3**	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 43.9												
1004 Gen Fund (UGF) 9.2												
1005 GF/Prgm (DGF) 3.2												
1007 I/A Rcpts (Other) 6.0												
1031 Sec Injury (DGF) 0.2												
1032 Fish Fund (DGF) 0.2												
1049 Trng Bldg (DGF) 0.3												
1054 STEP (DGF) 0.6												
1108 Stat Desig (Other) 0.5												
1151 VoTech Ed (DGF) 0.4												
1157 Wrkrs Safe (DGF) 6.1												
1172 Bldg Safe (DGF) 1.6												
1203 WCBenGF (DGF) 0.1												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	**160.3**	0.0	0.0	160.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 97.4												
1004 Gen Fund (UGF) 20.2												
1005 GF/Prgm (DGF) 7.1												
1007 I/A Rcpts (Other) 13.3												
1031 Sec Injury (DGF) 0.4												
1032 Fish Fund (DGF) 0.6												
1049 Trng Bldg (DGF) 0.6												
1054 STEP (DGF) 1.4												
1108 Stat Desig (Other) 1.2												
1151 VoTech Ed (DGF) 0.9												
1157 Wrkrs Safe (DGF) 13.5												
1172 Bldg Safe (DGF) 3.6												
1203 WCBenGF (DGF) 0.1												
FY2023 Office of Information Technology Mainframe Increases	RateAdj	**4.6**	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.4												
1004 Gen Fund (UGF) 0.6												

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Office of Information Technology Mainframe Increases (continued)												
1005 GF/Prgm (DGF) 0.2												
1007 I/A Rcpts (Other) 0.5												
1031 Sec Injury (DGF) 0.1												
1054 STEP (DGF) 0.2												
1151 VoTech Ed (DGF) 0.2												
1157 Wrkrs Safe (DGF) 0.3												
1172 Bldg Safe (DGF) 0.1												
Gov Amended Plus Total		353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,813.8**	2,379.2	86.7	310.8	37.1	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF) 2,755.1												
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 41.6												
1108 Stat Desig (Other) 16.1												
FY22 Conference Committee Total		**2,813.8**	2,379.2	86.7	310.8	37.1	0.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,813.8**	2,379.2	86.7	310.8	37.1	0.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	**0.0**	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**2,813.8**	2,389.2	86.7	300.8	37.1	0.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**16.3**	16.3	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) 0.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**3.3**	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.2												
1007 I/A Rcpts (Other) 0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-78.7**	-78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -77.6												
1007 I/A Rcpts (Other) -1.1												
FY2023 Salary and Benefit Adjustments	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												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.1												
1108 Stat Desig (Other) -16.1												
FY23 Adjusted Base Total		**2,757.5**	2,332.9	86.7	300.8	37.1	0.0	0.0	0.0	19	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Fully Fund Attorney IV and Paralegal II Added with 75% Funding in FY22 to Prosecute Sexual Assault	Inc	**78.7**	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 78.7												
FY2023 GGU COLA & HI Increase	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												
Gov Amended Plus Total		**2,854.3**	2,429.7	86.7	300.8	37.1	0.0	0.0	0.0	19	0	0

2022 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
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,854.3**	2,429.7	86.7	300.8	37.1	0.0	0.0	0.0	19	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,918.7**	2,319.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF) 2,594.7												
1005 GF/Prgm (DGF) 1.0												
1108 Stat Desig (Other) 323.0												
FY22 Conference Committee Total		**2,918.7**	2,319.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,918.7**	2,319.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Attorney 5 (03-0110) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 75.0												
Transfer Attorney 4 (03-1319) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		**2,993.7**	2,394.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9												
1108 Stat Desig (Other) 0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-81.9**	-81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.2												
1108 Stat Desig (Other) -6.7												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		**2,930.0**	2,330.3	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Fully Fund Attorney IV, Paralegal II, & Law Office Assistant I Added at 75% Funding in FY22 to Prosecute Sexual Assault	Inc	**121.2**	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 121.2												
FY2023 GGU COLA & HI Increase	SalAdj	**21.5**	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.3												
1108 Stat Desig (Other) 6.2												
Gov Amended Plus Total		**3,072.7**	2,473.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0

2022 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 Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**3,072.7**	2,473.0	134.7	420.6	44.4	0.0	0.0	0.0	15	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**8,871.5**	7,831.8	117.4	826.1	96.2	0.0	0.0	0.0	67	0	0
1004 Gen Fund (UGF) 8,588.9												
1005 GF/Prgm (DGF) 11.0												
1007 I/A Rcpts (Other) 271.6												
FY22 Conference Committee Total		**8,871.5**	7,831.8	117.4	826.1	96.2	0.0	0.0	0.0	67	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**8,871.5**	7,831.8	117.4	826.1	96.2	0.0	0.0	0.0	67	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Attorney 5 (03-1322) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	**65.2**	65.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 65.2												
FY22 Management Plan Total		**8,936.7**	7,897.0	117.4	826.1	96.2	0.0	0.0	0.0	68	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**63.8**	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 61.1												
1007 I/A Rcpts (Other) 2.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.8												
1007 I/A Rcpts (Other) 0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**3.5**	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-254.5**	-254.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -246.2												
1007 I/A Rcpts (Other) -8.3												
FY2023 Salary and Benefit Adjustments	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												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	**0.0**	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**8,756.1**	7,791.4	117.4	751.1	96.2	0.0	0.0	0.0	68	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Fully Fund Two Attorney IV Positions and Two Support Staff Added with 75% Funding in FY22 to Prosecute Sexual Assault	Inc	**140.0**	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 140.0												
FY2023 GGU COLA & HI Increase	SalAdj	**60.1**	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 59.8												
1007 I/A Rcpts (Other) 0.3												
Gov Amended Plus Total		**8,956.2**	7,991.5	117.4	751.1	96.2	0.0	0.0	0.0	68	0	0

2022 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 Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**8,956.2**	7,991.5	117.4	751.1	96.2	0.0	0.0	0.0	68	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**6,436.8**	5,964.2	191.8	252.7	28.1	0.0	0.0	0.0	48	0	0
1004 Gen Fund (UGF) 6,267.2												
1005 GF/Prgm (DGF) 6.0												
1007 I/A Rcpts (Other) 145.9												
1108 Stat Desig (Other) 17.7												
FY22 Conference Committee Total		**6,436.8**	5,964.2	191.8	252.7	28.1	0.0	0.0	0.0	48	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**6,436.8**	5,964.2	191.8	252.7	28.1	0.0	0.0	0.0	48	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**6,436.8**	5,964.2	191.8	252.7	28.1	0.0	0.0	0.0	48	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**43.4**	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.1												
1007 I/A Rcpts (Other) 1.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-195.3**	-195.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -190.4												
1007 I/A Rcpts (Other) -4.9												
FY2023 Salary and Benefit Adjustments	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												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.7												
1108 Stat Desig (Other) -17.7												
Transfer Funding to Services for Anticipated Expenditures	LIT	**0.0**	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**6,292.8**	5,770.2	191.8	302.7	28.1	0.0	0.0	0.0	48	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Fully Fund Two Attorney IV Positions and a Paralegal Added with 75% Funding in FY22 to Prosecute Sexual Assault	Inc	**119.2**	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 119.2												
FY2023 GGU COLA & HI Increase	SalAdj	**50.7**	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.3												
1007 I/A Rcpts (Other) 0.4												
Gov Amended Plus Total		**6,462.7**	5,940.1	191.8	302.7	28.1	0.0	0.0	0.0	48	0	0

2022 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 Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**6,462.7**	5,940.1	191.8	302.7	28.1	0.0	0.0	0.0	48	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,277.0**	6,721.1	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF) 6,807.0												
1005 GF/Prgm (DGF) 7.0												
1007 I/A Rcpts (Other) 441.3												
1108 Stat Desig (Other) 21.7												
FY22 Conference Committee Total		**7,277.0**	6,721.1	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**7,277.0**	6,721.1	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**7,277.0**	6,721.1	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**45.5**	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.7												
1007 I/A Rcpts (Other) 2.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**5.0**	5.0	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) 0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**3.4**	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.2												
1007 I/A Rcpts (Other) 0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-223.7**	-223.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -209.9												
1007 I/A Rcpts (Other) -13.8												
FY2023 Salary and Benefit Adjustments	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
1007 I/A Rcpts (Other) 0.1												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	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												
1108 Stat Desig (Other) -21.7												
FY23 Adjusted Base Total		**7,109.1**	6,553.2	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Fully Fund Two Attorney IV Positions and a Paralegal II Added with 75% Funding in FY22 to Prosecute Sexual Assault	Inc	**148.0**	148.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 148.0												
FY2023 GGU COLA & HI Increase	SalAdj	**56.4**	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 52.9												
1007 I/A Rcpts (Other) 3.5												

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
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Gov Amended Plus Total		**7,313.5**	6,757.6	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**7,313.5**	6,757.6	228.2	252.4	75.3	0.0	0.0	0.0	50	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**3,145.2**	2,296.8	80.6	702.5	60.3	5.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF) 2,461.0												
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 683.2												
FY22 Conference Committee Total		**3,145.2**	2,296.8	80.6	702.5	60.3	5.0	0.0	0.0	15	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**3,145.2**	2,296.8	80.6	702.5	60.3	5.0	0.0	0.0	15	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Attorney 5 (03-1280) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 6 (03-1058) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	**-151.8**	-151.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -151.8												
FY22 Management Plan Total		**2,993.4**	2,145.0	80.6	702.5	60.3	5.0	0.0	0.0	15	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**15.3**	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.4												
1007 I/A Rcpts (Other) 3.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.9**	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7												
1007 I/A Rcpts (Other) 0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-71.4**	-71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -56.4												
1007 I/A Rcpts (Other) -15.0												
FY2023 Salary and Benefit Adjustments	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												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	**0.0**	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.0												
1007 I/A Rcpts (Other) 15.0												
FY23 Adjusted Base Total		**2,941.7**	2,118.3	80.6	677.5	60.3	5.0	0.0	0.0	15	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Delete Program Coordinator 1 (03-1340) in Criminal Justice Litigation	Dec	**-104.2**	-104.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -104.2												

2022 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
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase	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												
Gov Amended Plus Total		**2,849.3**	2,025.9	80.6	677.5	60.3	5.0	0.0	0.0	14	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Add Funding to Support Recruitment Efforts	Inc	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
Add Funding to Provide Retention Bonuses for Specific Positions and Amounts	IncOTI	**1,700.0**	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,700.0												
Funding to Support Recruiting Efforts	Veto	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.0												
Funding to Provide Retention Bonuses to Specific Types of Positions	Veto	**-1,700.0**	-1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,700.0												
FY23 Final Op Budget Total		**2,849.3**	2,025.9	80.6	677.5	60.3	5.0	0.0	0.0	14	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**8,901.5**	8,019.2	152.8	636.8	74.7	18.0	0.0	0.0	56	0	0
1002 Fed Rcpts (Fed) 2,035.5												
1003 GF/Match (UGF) 542.5												
1004 Gen Fund (UGF) 4,987.5												
1005 GF/Prgm (DGF) 23.0												
1007 I/A Rcpts (Other) 1,313.0												
FY22 Conference Committee Total		**8,901.5**	8,019.2	152.8	636.8	74.7	18.0	0.0	0.0	56	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**8,901.5**	8,019.2	152.8	636.8	74.7	18.0	0.0	0.0	56	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Attorney 4 (03-1319) from Second Judicial District for Required Legal Expertise	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 6 (03-1058) from Criminal Justice Litigation for Required Legal Expertise	TrIn	**151.8**	151.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 151.8												
Transfer Attorney 5 (03-0110) to Second Judicial District for Required Legal Expertise	TrOut	**-75.0**	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -75.0												
Transfer Attorney 5 (03-1280) to Criminal Justice Litigation for Required Legal Expertise	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney 5 (03-1322) to Third Judicial District: Anchorage for Required Legal Expertise	TrOut	**-65.2**	-65.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -65.2												
FY22 Management Plan Total		**8,913.1**	8,030.8	152.8	636.8	74.7	18.0	0.0	0.0	55	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**62.3**	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.1												
1003 GF/Match (UGF) 1.5												
1004 Gen Fund (UGF) 43.6												
1007 I/A Rcpts (Other) 9.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**5.2**	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.4												
1003 GF/Match (UGF) 0.5												
1004 Gen Fund (UGF) 3.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
1003 GF/Match (UGF) 0.4												
1004 Gen Fund (UGF) 1.1												

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 General Government Unit SBS and Risk Management Rate Changes (continued)												
1007 I/A Rcpts (Other) 0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-267.9**	-267.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -54.7												
1003 GF/Match (UGF) -13.6												
1004 Gen Fund (UGF) -167.5												
1007 I/A Rcpts (Other) -32.1												
FY2023 Salary and Benefit Adjustments	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												
1003 GF/Match (UGF) 0.4												
1004 Gen Fund (UGF) 1.4												
Transfer Authority to Travel, Services and Commodities for Anticipated Expenditures	LIT	**0.0**	-100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 54.7												
1003 GF/Match (UGF) 13.6												
1004 Gen Fund (UGF) -100.4												
1007 I/A Rcpts (Other) 32.1												
FY23 Adjusted Base Total		**8,718.8**	7,736.5	177.8	686.8	99.7	18.0	0.0	0.0	55	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Fully Fund Two Attorney IV Positions and Two Support Staff Added with 75% Funding in FY22 to Prosecute Sexual Assault	Inc	**142.7**	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 142.7												
FY2023 GGU COLA & HI Increase	SalAdj	**48.6**	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20.1												
1003 GF/Match (UGF) 6.1												
1004 Gen Fund (UGF) 17.3												
1007 I/A Rcpts (Other) 5.1												
Gov Amended Plus Total		**8,910.1**	7,927.8	177.8	686.8	99.7	18.0	0.0	0.0	55	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**8,910.1**	7,927.8	177.8	686.8	99.7	18.0	0.0	0.0	55	0	0

2022 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	299.3	261.0	19.8	15.5	3.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF) 279.3												
	1005 GF/Prgm (DGF) 10.0												
	1007 I/A Rcpts (Other) 10.0												
	FY22 Conference Committee Total		299.3	261.0	19.8	15.5	3.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Outside Counsel and Expertise to Support Statehood Defense Sec20c Ch1 SSSLA2021 P117 L29 (HB69) (FY21-FY25)	CarryFwd	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												
	FY22 Authorized Total		4,299.3	261.0	19.8	4,015.5	3.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Transfer Authority to Services for Anticipated Expenditures	LIT	0.0	-28.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		4,299.3	233.0	19.8	4,043.5	3.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse Outside Counsel and Expertise to Support Statehood Defense Sec20c Ch1 SSSLA2021 P117 L29 (HB69) (FY21-FY25)	OTI	-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												
L	Outside Counsel and Expertise to Support Statehood Defense (FY21-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -8.1												
	FY23 Adjusted Base Total		293.4	227.1	19.8	43.5	3.0	0.0	0.0	0.0	1	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Additional Outside Counsel and Expertise to Support Statehood Defense (FY23-FY25)	MultiYr	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												
	Rename 'Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME' Appropriation as 'Civil Division'	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amended Plus Total		4,293.4	227.1	19.8	4,043.5	3.0	0.0	0.0	0.0	1	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~Additional Outside Counsel and Expertise to Support Statehood Defense (FY23-FY25)~~	~~MultiYr~~	~~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~~												
	Add Funding to Support Recruitment Efforts	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 100.0												
	Add Funding to Provide Retention Bonuses for Specific Positions and Amounts	IncOTI	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)										
	Add Funding to Provide Retention Bonuses for Specific Positions and Amounts (continued)												
	1004 Gen Fund (UGF) 1,700.0												
L	Sec 69(a), HB 281 Additional Outside Counsel and Expertise to Support Statehood Defense (FY23-FY25)	MultiYr	**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												
L	Sec 69(b), HB 281 Outside Counsel for Litigation Related to Tongass Natl. Forest and Statehood Defense (FY23-FY25)	MultiYr	**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												
L	Sec 69(c), HB 281 Legislative Intent Regarding Funding for Outside Counsel for Litigation Relating to Statehood Defense	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Funding to Support Recruiting Efforts	Veto	**-100.0**	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -100.0												
	Funding to Provide Retention Bonuses to Specific Types of Positions	Veto	**-1,700.0**	-1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -1,700.0												
	FY23 Final Op Budget Total		**2,793.4**	227.1	19.8	2,543.5	3.0	0.0	0.0	0.0	1	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,863.6**	7,012.6	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF) 5,568.5												
1007 I/A Rcpts (Other) 2,295.1												
FY22 Conference Committee Total		**7,863.6**	7,012.6	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**7,863.6**	7,012.6	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Attorney 4 (03-0195) from Environmental Law for Required Legal Expertise	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 5 (03-0413) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	**-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												
FY22 Management Plan Total		**7,813.6**	6,962.6	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**49.9**	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 32.5												
1007 I/A Rcpts (Other) 17.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.2												
1007 I/A Rcpts (Other) 1.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**3.4**	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.2												
1007 I/A Rcpts (Other) 0.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-227.7**	-227.7	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) -62.7												
FY2023 Salary and Benefit Adjustments	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												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -62.7												
1007 I/A Rcpts (Other) 62.7												
FY23 Adjusted Base Total		**7,645.5**	6,794.5	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**56.8**	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 53.1												
1007 I/A Rcpts (Other) 3.7												
Gov Amended Plus Total		**7,702.3**	6,851.3	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0

2022 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 Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**7,702.3**	6,851.3	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,557.9**	3,665.5	38.7	1,751.0	102.1	0.6	0.0	0.0	24	0	0
1004 Gen Fund (UGF) 705.0												
1005 GF/Prgm (DGF) 136.0												
1007 I/A Rcpts (Other) 3,674.7												
1108 Stat Desig (Other) 937.4												
1168 Tob ED/CES (DGF) 104.8												
FY22 Conference Committee Total		**5,557.9**	3,665.5	38.7	1,751.0	102.1	0.6	0.0	0.0	24	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,557.9**	3,665.5	38.7	1,751.0	102.1	0.6	0.0	0.0	24	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Two Attorney Positions to Transportation for Required Legal Expertise	TrOut	**-347.8**	-347.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other) -347.8												
Transfer Two Attorney Positions to Special Litigation for Required Legal Expertise	TrOut	**-308.2**	-308.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other) -308.2												
Transfer Attorney 4 (03-0082) to Information and Project Support for Required Legal Expertise	TrOut	**-170.1**	-170.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -170.1												
FY22 Management Plan Total		**4,731.8**	2,839.4	38.7	1,751.0	102.1	0.6	0.0	0.0	19	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**23.1**	23.1	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) 15.6												
1108 Stat Desig (Other) 3.1												
1168 Tob ED/CES (DGF) 0.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.9**	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.6												
1108 Stat Desig (Other) 0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-95.1**	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.4												
1007 I/A Rcpts (Other) -68.6												
1108 Stat Desig (Other) -13.5												
1168 Tob ED/CES (DGF) -1.6												
FY2023 Salary and Benefit Adjustments	SalAdj	**0.9**	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.9												

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Transfer Attorney 5 (03-0069) from Transportation for Required Legal Expertise	TrIn	**226.0**	226.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 226.0												
Transfer Attorney 5 (03-0315) from Torts and Workers' Compensation for Required Legal Expertise	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 4 (03-0142) to Torts and Workers' Compensation for Required Legal Expertise	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -83.7												
1007 I/A Rcpts (Other) 68.6												
1108 Stat Desig (Other) 13.5												
1168 Tob ED/CES (DGF) 1.6												
FY23 Adjusted Base Total		**4,889.3**	2,996.9	38.7	1,751.0	102.1	0.6	0.0	0.0	20	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 0.3												
1007 I/A Rcpts (Other) 8.7												
1108 Stat Desig (Other) 4.8												
Gov Amended Plus Total		**4,903.1**	3,010.7	38.7	1,751.0	102.1	0.6	0.0	0.0	20	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,903.1**	3,010.7	38.7	1,751.0	102.1	0.6	0.0	0.0	20	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,006.7**	1,577.2	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 764.9												
1007 I/A Rcpts (Other) 769.8												
1055 IA/OIL HAZ (Other) 472.0												
FY22 Conference Committee Total		**2,006.7**	1,577.2	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,006.7**	1,577.2	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Attorney 2 (03-0379) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 4 (03-0195) to Child Protection for Required Legal Expertise	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		**2,006.7**	1,577.2	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**15.3**	15.3	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) 7.5												
1055 IA/OIL HAZ (Other) 3.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.4**	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1007 I/A Rcpts (Other) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-52.3**	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.6												
1007 I/A Rcpts (Other) -24.1												
1055 IA/OIL HAZ (Other) -10.6												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -34.7												
1007 I/A Rcpts (Other) 24.1												
1055 IA/OIL HAZ (Other) 10.6												
FY23 Adjusted Base Total		**1,970.1**	1,540.6	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 4.2												
1007 I/A Rcpts (Other) 1.8												
Gov Amended Plus Total		**1,976.1**	1,546.6	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0

2022 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 Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,976.1**	1,546.6	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**3,436.7**	3,112.2	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF) 1,689.4												
1007 I/A Rcpts (Other) 1,647.2												
1037 GF/MH (UGF) 100.1												
FY22 Conference Committee Total		**3,436.7**	3,112.2	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**3,436.7**	3,112.2	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**3,436.7**	3,112.2	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**21.4**	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.9												
1007 I/A Rcpts (Other) 9.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**3.3**	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
1007 I/A Rcpts (Other) 0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
1007 I/A Rcpts (Other) 0.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-103.9**	-103.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -56.5												
1007 I/A Rcpts (Other) -47.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1007 I/A Rcpts (Other) 0.4												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -47.7												
1007 I/A Rcpts (Other) 47.7												
FY23 Adjusted Base Total		**3,360.2**	3,035.7	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 8.3												
1007 I/A Rcpts (Other) 11.6												
Gov Amended Plus Total		**3,380.1**	3,055.6	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**3,380.1**	3,055.6	21.9	263.0	39.6	0.0	0.0	0.0	21	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,839.4**	3,849.2	25.7	904.0	60.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF) 1,670.8												
1007 I/A Rcpts (Other) 2,968.6												
1061 CIP Rcpts (Other) 200.0												
FY22 Conference Committee Total		**4,839.4**	3,849.2	25.7	904.0	60.5	0.0	0.0	0.0	23	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,839.4**	3,849.2	25.7	904.0	60.5	0.0	0.0	0.0	23	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Paralegal 1 (03-0397) from Torts and Workers' Compensation to Address Workload Demands	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant 1 (03-0083) to Natural Resources to Address Workload Demands	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney 3 (03-0243) to Legislation/Regulations for Required Legal Expertise	TrOut	**-141.1**	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -70.6												
1007 I/A Rcpts (Other) -70.5												
FY22 Management Plan Total		**4,698.3**	3,708.1	25.7	904.0	60.5	0.0	0.0	0.0	22	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**35.5**	35.5	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) 21.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.7**	1.7	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) 0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.3**	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-126.4**	-126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -51.3												
1007 I/A Rcpts (Other) -75.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
1007 I/A Rcpts (Other) 0.4												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.1												
1007 I/A Rcpts (Other) 75.1												

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total			**4,610.2**	3,620.0	25.7	904.0	60.5	0.0	0.0	0.0	22	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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)	1.8												
1007 I/A Rcpts (Other)	2.2												
Gov Amended Plus Total			**4,614.2**	3,624.0	25.7	904.0	60.5	0.0	0.0	0.0	22	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**4,614.2**	3,624.0	25.7	904.0	60.5	0.0	0.0	0.0	22	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,463.7**	1,305.2	19.5	117.6	21.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 1,141.6												
1007 I/A Rcpts (Other) 322.1												
FY22 Conference Committee Total		**1,463.7**	1,305.2	19.5	117.6	21.4	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,463.7**	1,305.2	19.5	117.6	21.4	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Attorney 4 (03-0410) from Special Litigation for Required Legal Expertise	TrIn	**146.4**	146.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 117.1												
1007 I/A Rcpts (Other) 29.3												
Transfer Attorney 3 (03-0243) from Labor and State Affairs for Required Legal Expertise	TrIn	**141.1**	141.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 70.6												
1007 I/A Rcpts (Other) 70.5												
FY22 Management Plan Total		**1,751.2**	1,592.7	19.5	117.6	21.4	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**15.6**	15.6	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) 3.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.3**	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-53.7**	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -39.7												
1007 I/A Rcpts (Other) -14.0												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.0												
1007 I/A Rcpts (Other) 14.0												
FY23 Adjusted Base Total		**1,713.4**	1,554.9	19.5	117.6	21.4	0.0	0.0	0.0	10	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 3.3												
1007 I/A Rcpts (Other) 1.1												
Gov Amended Plus Total		**1,717.8**	1,559.3	19.5	117.6	21.4	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,717.8**	1,559.3	19.5	117.6	21.4	0.0	0.0	0.0	10	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**8,013.6**	3,811.0	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF) 4,099.9												
1007 I/A Rcpts (Other) 1,226.0												
1105 PF Gross (Other) 2,687.7												
FY22 Conference Committee Total		**8,013.6**	3,811.0	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**8,013.6**	3,811.0	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Attorney 4 (03-0026) from Special Litigation for Required Legal Expertise	TrIn	**170.1**	170.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 136.1												
1007 I/A Rcpts (Other) 34.0												
Transfer Law Office Assistant 1 (03-0083) from Labor and State Affairs to Address Workload Demands	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		**8,183.7**	3,981.1	63.3	4,094.4	44.9	0.0	0.0	0.0	26	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**36.7**	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.6												
1007 I/A Rcpts (Other) 4.4												
1105 PF Gross (Other) 11.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.8												
1105 PF Gross (Other) 0.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 0.5												
1105 PF Gross (Other) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-131.3**	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -65.3												
1007 I/A Rcpts (Other) -23.7												
1105 PF Gross (Other) -42.3												
FY2023 Salary and Benefit Adjustments	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) 0.4												
1105 PF Gross (Other) 0.4												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -66.0												
1007 I/A Rcpts (Other) 23.7												
1105 PF Gross (Other) 42.3												

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total			**8,092.2**	3,889.6	63.3	4,094.4	44.9	0.0	0.0	0.0	26	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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)	1.9												
1007 I/A Rcpts (Other)	7.1												
1105 PF Gross (Other)	1.7												
Gov Amended Plus Total			**8,102.9**	3,900.3	63.3	4,094.4	44.9	0.0	0.0	0.0	26	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**8,102.9**	3,900.3	63.3	4,094.4	44.9	0.0	0.0	0.0	26	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,384.4**	2,118.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF) 1,406.0												
1007 I/A Rcpts (Other) 978.4												
FY22 Conference Committee Total		**2,384.4**	2,118.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,384.4**	2,118.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Attorney 5 (03-0413) from Child Protection for Required Legal Expertise	TrIn	**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												
Transfer Law Office Assistant 1 (03-0270) from Special Litigation to Address Workload Demands	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant 2 (03-0208) to Special Litigation to Address Workload Demands	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney 2 (03-0379) to Environmental Law for Required Legal Expertise	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		**2,434.4**	2,168.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**21.5**	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.8												
1007 I/A Rcpts (Other) 10.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-70.0**	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -37.4												
1007 I/A Rcpts (Other) -32.6												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	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												
1007 I/A Rcpts (Other) 32.6												
FY23 Adjusted Base Total		**2,386.2**	2,120.6	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**5.2**	5.2	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) 0.8												
Gov Amended Plus Total		**2,391.4**	2,125.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0

2022 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 Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,391.4**	2,125.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,933.8	1,465.7	20.0	1,429.3	18.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 458.1												
1141 RCA Rcpts (DGF) 2,475.7												
FY22 Conference Committee Total		2,933.8	1,465.7	20.0	1,429.3	18.8	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,933.8	1,465.7	20.0	1,429.3	18.8	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Attorney 4 for Regulatory and Public Advocacy Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,933.8	1,580.7	20.0	1,314.3	18.8	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
1141 RCA Rcpts (DGF) 5.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 2.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1141 RCA Rcpts (DGF) 1.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.6												
1141 RCA Rcpts (DGF) -50.4												
FY2023 Salary and Benefit Adjustments	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 2.0												
FY23 Adjusted Base Total		2,892.2	1,539.1	20.0	1,314.3	18.8	0.0	0.0	0.0	10	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 1.2												
1141 RCA Rcpts (DGF) 19.7												
Gov Amended Plus Total		2,913.1	1,560.0	20.0	1,314.3	18.8	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,913.1	1,560.0	20.0	1,314.3	18.8	0.0	0.0	0.0	10	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,919.1**	1,497.5	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 1,492.7												
1007 I/A Rcpts (Other) 426.4												
FY22 Conference Committee Total		**1,919.1**	1,497.5	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,919.1**	1,497.5	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Two Attorney Positions from Commercial and Fair Business for Required Legal Expertise	TrIn	**308.2**	308.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 308.2												
Transfer Law Office Assistant 2 (03-0208) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 4 (03-0026) to Natural Resources for Required Legal Expertise	TrOut	**-170.1**	-170.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -136.1												
1007 I/A Rcpts (Other) -34.0												
Transfer Attorney 4 (03-0410) to Legislation/Regulations for Required Legal Expertise	TrOut	**-146.4**	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -117.1												
1007 I/A Rcpts (Other) -29.3												
Transfer Law Office Assistant 1 (03-0270) to Opinions, Appeals and Ethics to Address Workload Demands	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		**1,910.8**	1,489.2	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**15.4**	15.4	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) 6.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.7**	1.7	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) 0.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-50.6**	-50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30.1												
1007 I/A Rcpts (Other) -20.5												
FY2023 Salary and Benefit Adjustments	SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
1007 I/A Rcpts (Other) 0.3												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.5												
1007 I/A Rcpts (Other) 20.5												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total		**1,878.0**	1,456.4	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**1,878.0**	1,456.4	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,878.0**	1,456.4	13.8	379.9	27.9	0.0	0.0	0.0	9	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Information and Project Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,970.8**	1,804.8	5.3	154.1	6.6	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF) 519.4												
1007 I/A Rcpts (Other) 1,451.4												
FY22 Conference Committee Total		**1,970.8**	1,804.8	5.3	154.1	6.6	0.0	0.0	0.0	16	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,970.8**	1,804.8	5.3	154.1	6.6	0.0	0.0	0.0	16	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Two Support Positions from Torts and Workers' Compensation to Address Workload Demands	TrIn	**73.9**	73.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 73.9												
Transfer Attorney 4 (03-0082) from Commercial and Fair Business for Required Legal Expertise	TrIn	**170.1**	170.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 170.1												
Transfer Associate Attorney 2 (03-0321) from Torts and Workers' Compensation to Address Workload Demands	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		**2,214.8**	2,048.8	5.3	154.1	6.6	0.0	0.0	0.0	18	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**7.4**	7.4	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) 6.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**6.8**	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9												
1007 I/A Rcpts (Other) 4.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1007 I/A Rcpts (Other) 1.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-65.7**	-65.7	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) -52.6												
FY2023 Salary and Benefit Adjustments	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												
Transfer Authority to Personal Services for Anticipated Expenditures	LIT	**0.0**	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -52.6												
1007 I/A Rcpts (Other) 52.6												
FY23 Adjusted Base Total		**2,165.7**	2,049.7	5.3	104.1	6.6	0.0	0.0	0.0	18	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Information and Project Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase		SalAdj	**24.6**	24.6	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)	19.3												
Gov Amended Plus Total			**2,190.3**	2,074.3	5.3	104.1	6.6	0.0	0.0	0.0	18	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**2,190.3**	2,074.3	5.3	104.1	6.6	0.0	0.0	0.0	18	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,593.6**	4,449.1	17.2	93.7	33.6	0.0	0.0	0.0	34	0	0
1004 Gen Fund (UGF) 219.6												
1007 I/A Rcpts (Other) 4,374.0												
FY22 Conference Committee Total		**4,593.6**	4,449.1	17.2	93.7	33.6	0.0	0.0	0.0	34	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,593.6**	4,449.1	17.2	93.7	33.6	0.0	0.0	0.0	34	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Law Office Assistant 1 (03-0171) from Transportation to Address Workload Demands	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney 2 (03-0321) from Information and Project Support to Address Workload Demands	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Support Positions to Information and Project Support to Address Workload Demands	TrOut	**-73.9**	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other) -73.9												
Transfer Paralegal 1 (03-0397) to Labor and State Affairs to Address Workload Demands	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		**4,519.7**	4,375.2	17.2	93.7	33.6	0.0	0.0	0.0	33	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**37.0**	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 37.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**5.0**	5.0	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) 4.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-144.7**	-144.7	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) -142.3												
FY2023 Salary and Benefit Adjustments	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 2.0												
Transfer Attorney 4 (03-0142) from Commercial and Fair Business for Required Legal Expertise	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 5 (03-0315) to Commercial and Fair Business for Required Legal Expertise	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Transfer Law Office Assistant (03-0204) to Transportation to Address Workload Demands	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -142.3												
1007 I/A Rcpts (Other) 142.3												
FY23 Adjusted Base Total		**4,420.3**	4,275.8	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**18.7**	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 18.7												
Gov Amended Plus Total		**4,439.0**	4,294.5	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,439.0**	4,294.5	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,747.9**	2,219.3	19.2	481.0	28.4	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF) 112.5												
1007 I/A Rcpts (Other) 2,435.8												
1061 CIP Rcpts (Other) 199.6												
FY22 Conference Committee Total		**2,747.9**	2,219.3	19.2	481.0	28.4	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,747.9**	2,219.3	19.2	481.0	28.4	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Two Attorney Positions from Commercial and Fair Business for Required Legal Expertise	TrIn	**347.8**	347.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other) 347.8												
Transfer Law Office Assistant 1 (03-0171) to Torts and Workers' Compensation to Address Workload Demands	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		**3,095.7**	2,567.1	19.2	481.0	28.4	0.0	0.0	0.0	14	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**21.7**	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 21.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-86.3**	-86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -86.3												
Transfer Law Office Assistant (03-0204) from Torts and Workers' Compensation to Address Workload Demands	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney 5 (03-0069) to Commercial and Fair Business for Required Legal Expertise	TrOut	**-226.0**	-226.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -226.0												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -86.3												
1007 I/A Rcpts (Other) 86.3												
FY23 Adjusted Base Total		**2,805.7**	2,277.1	19.2	481.0	28.4	0.0	0.0	0.0	14	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**9.8**	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 9.8												
Gov Amended Plus Total		**2,815.5**	2,286.9	19.2	481.0	28.4	0.0	0.0	0.0	14	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,815.5**	2,286.9	19.2	481.0	28.4	0.0	0.0	0.0	14	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**740.1**	649.0	39.3	38.8	13.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 551.6												
1007 I/A Rcpts (Other) 188.5												
FY22 Conference Committee Total		**740.1**	649.0	39.3	38.8	13.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**740.1**	649.0	39.3	38.8	13.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	**0.0**	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**740.1**	664.0	39.3	23.8	13.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**7.6**	7.6	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) 2.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-22.3**	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.1												
1007 I/A Rcpts (Other) -6.2												
Transfer Authority to Personal Services for Anticipated Expenditures	LIT	**0.0**	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	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												
1007 I/A Rcpts (Other) 6.2												
FY23 Adjusted Base Total		**725.4**	659.3	39.3	13.8	13.0	0.0	0.0	0.0	4	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**725.4**	659.3	39.3	13.8	13.0	0.0	0.0	0.0	4	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**725.4**	659.3	39.3	13.8	13.0	0.0	0.0	0.0	4	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**3,272.1**	1,700.2	5.0	1,566.9	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF) 1,323.6												
1007 I/A Rcpts (Other) 1,842.3												
1061 CIP Rcpts (Other) 106.2												
FY22 Conference Committee Total		**3,272.1**	1,700.2	5.0	1,566.9	0.0	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**3,272.1**	1,700.2	5.0	1,566.9	0.0	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Procurement Staff from Department of Administration for Procurement Consolidation Reversal	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	**0.0**	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**3,272.1**	1,800.2	5.0	1,466.9	0.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**5.4**	5.4	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) 1.3												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1007 I/A Rcpts (Other) 1.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-58.9**	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.8												
1007 I/A Rcpts (Other) -27.1												
Transfer Authority to Personal Services for Anticipated Expenditures	LIT	**0.0**	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.1												
1007 I/A Rcpts (Other) 14.1												
FY23 Adjusted Base Total		**3,222.4**	1,800.5	5.0	1,416.9	0.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**32.7**	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.4												
1007 I/A Rcpts (Other) 16.3												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	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												

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Gov Amended Plus Total		**3,258.0**	1,836.1	5.0	1,416.9	0.0	0.0	0.0	0.0	14	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**3,258.0**	1,836.1	5.0	1,416.9	0.0	0.0	0.0	0.0	14	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 846.3												
FY22 Conference Committee Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change		RateAdj	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-1.3												
1007 I/A Rcpts (Other)	-0.6												
1141 RCA Rcpts (DGF)	-0.1												
FY2023 Human Resources Rate Adjusted Base Change		RateAdj	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.4												
1004 Gen Fund (UGF)	39.8												
1007 I/A Rcpts (Other)	18.9												
1055 IA/OIL HAZ (Other)	0.3												
1105 PF Gross (Other)	1.0												
1108 Stat Desig (Other)	0.5												
1141 RCA Rcpts (DGF)	1.3												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change		RateAdj	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.4												
1004 Gen Fund (UGF)	12.9												
1007 I/A Rcpts (Other)	6.1												
1055 IA/OIL HAZ (Other)	0.1												
1105 PF Gross (Other)	0.3												
1108 Stat Desig (Other)	0.2												
1141 RCA Rcpts (DGF)	0.4												
FY2023 Office of Information Technology Other Non-Core Adjusted Base		RateAdj	99.0	0.0	0.0	99.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	2.0												
1004 Gen Fund (UGF)	63.2												
1005 GF/Prgm (DGF)	0.2												
1007 I/A Rcpts (Other)	26.2												
1055 IA/OIL HAZ (Other)	0.5												
1061 CIP Rcpts (Other)	0.5												
1105 PF Gross (Other)	2.6												
1108 Stat Desig (Other)	1.3												
1141 RCA Rcpts (DGF)	2.4												
1168 Tob ED/CES (DGF)	0.1												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change		RateAdj	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.8												
1007 I/A Rcpts (Other)	-0.4												
FY23 Adjusted Base Total			179.4	0.0	0.0	179.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases		RateAdj	30.8	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.6												
1004 Gen Fund (UGF)	19.7												
1005 GF/Prgm (DGF)	0.1												
1007 I/A Rcpts (Other)	8.2												
1055 IA/OIL HAZ (Other)	0.1												
1061 CIP Rcpts (Other)	0.2												

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1105 PF Gross (Other) 0.8												
1108 Stat Desig (Other) 0.4												
1141 RCA Rcpts (DGF) 0.7												
FY2023 Human Resources Rate AspireAlaska	RateAdj	**18.2**	0.0	0.0	18.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1004 Gen Fund (UGF) 11.5												
1007 I/A Rcpts (Other) 5.4												
1055 IA/OIL HAZ (Other) 0.1												
1105 PF Gross (Other) 0.3												
1108 Stat Desig (Other) 0.2												
1141 RCA Rcpts (DGF) 0.4												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	**57.9**	0.0	0.0	57.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
1004 Gen Fund (UGF) 36.5												
1007 I/A Rcpts (Other) 17.3												
1055 IA/OIL HAZ (Other) 0.2												
1105 PF Gross (Other) 1.0												
1108 Stat Desig (Other) 0.5												
1141 RCA Rcpts (DGF) 1.2												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	**128.4**	0.0	0.0	128.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.8												
1004 Gen Fund (UGF) 80.9												
1007 I/A Rcpts (Other) 38.4												
1055 IA/OIL HAZ (Other) 0.5												
1105 PF Gross (Other) 2.1												
1108 Stat Desig (Other) 1.1												
1141 RCA Rcpts (DGF) 2.5												
1168 Tob ED/CES (DGF) 0.1												
FY2023 Office of Information Technology Mainframe Increases	RateAdj	**-2.0**	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.3												
1007 I/A Rcpts (Other) -0.6												
1141 RCA Rcpts (DGF) -0.1												
Gov Amended Plus Total		**412.7**	0.0	0.0	412.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**412.7**	0.0	0.0	412.7	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Appropriation: Legal Contracts Relating to Interpretation of Janus v AFSCME
Allocation: Legal Contracts Janus v AFSCME Decision

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	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												
FY22 Conference Committee Total		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Legal Contracts Relating to Interpretation of Janus v. AFSCME Decision Sec1 Ch1 SSSLA2021 (HB69)	Veto	-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												
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,745.6**	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed) 1,995.2												
1003 GF/Match (UGF) 325.2												
1004 Gen Fund (UGF) 2,002.9												
1007 I/A Rcpts (Other) 1,267.8												
1061 CIP Rcpts (Other) 154.5												
FY22 Conference Committee Total		**5,745.6**	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,745.6**	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**5,745.6**	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**11.6**	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.5												
1003 GF/Match (UGF) 0.6												
1004 Gen Fund (UGF) 4.5												
1007 I/A Rcpts (Other) 4.6												
1061 CIP Rcpts (Other) 0.4												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	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												
1004 Gen Fund (UGF) 0.9												
1007 I/A Rcpts (Other) 0.4												
1061 CIP Rcpts (Other) 0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-0.7**	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.2												
1004 Gen Fund (UGF) -0.2												
1007 I/A Rcpts (Other) -0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-110.8**	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -16.8												
1003 GF/Match (UGF) -3.0												
1004 Gen Fund (UGF) -52.5												
1007 I/A Rcpts (Other) -34.1												
1061 CIP Rcpts (Other) -4.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**10.1**	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1												
1003 GF/Match (UGF) 0.5												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF) 4.3												
1007 I/A Rcpts (Other) 3.8												
1061 CIP Rcpts (Other) 0.4												
FY23 Adjusted Base Total		**5,663.1**	3,347.5	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Expand Alaska State Defense Force	Inc	**400.2**	81.5	100.0	104.7	114.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 359.5												
1007 I/A Rcpts (Other) 40.7												
Reduce Authority Due to Efficiencies	Dec	**-36.0**	0.0	-30.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -36.0												
FY2023 GGU COLA & HI Increase	SalAdj	**44.3**	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.4												
1003 GF/Match (UGF) 1.1												
1004 Gen Fund (UGF) 12.9												
1007 I/A Rcpts (Other) 17.7												
1061 CIP Rcpts (Other) 2.2												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	SalAdj	**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1003 GF/Match (UGF) 0.1												
1004 Gen Fund (UGF) 2.0												
1007 I/A Rcpts (Other) 1.0												
1061 CIP Rcpts (Other) 0.3												
Gov Amended Plus Total		**6,075.3**	3,477.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**6,075.3**	3,477.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**9,041.7**	6,916.5	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
	1002 Fed Rcpts (Fed) 1,583.5												
	1003 GF/Match (UGF) 2,091.1												
	1007 I/A Rcpts (Other) 2,106.9												
	1061 CIP Rcpts (Other) 2,860.2												
	1108 Stat Desig (Other) 400.0												
	FY22 Conference Committee Total		**9,041.7**	6,916.5	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)	CarryFwd	**882.3**	0.0	0.0	0.0	0.0	0.0	882.3	0.0	0	0	0
	1265 COVID Fed (Fed) 882.3												
	FY22 Authorized Total		**9,924.0**	6,916.5	82.9	1,152.0	42.7	0.0	1,729.9	0.0	60	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**9,924.0**	6,916.5	82.9	1,152.0	42.7	0.0	1,729.9	0.0	60	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 GF/Match (UGF) 0.7												
	1061 CIP Rcpts (Other) 0.7												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**30.0**	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 2.0												
	1003 GF/Match (UGF) 7.6												
	1007 I/A Rcpts (Other) 6.4												
	1061 CIP Rcpts (Other) 14.0												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -0.1												
	1003 GF/Match (UGF) -0.4												
	1007 I/A Rcpts (Other) -0.7												
	1061 CIP Rcpts (Other) -0.7												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-222.7**	-222.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -14.5												
	1003 GF/Match (UGF) -56.8												
	1007 I/A Rcpts (Other) -63.8												
	1061 CIP Rcpts (Other) -87.6												
	FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**3.4**	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1.7												
	1003 GF/Match (UGF) 1.7												
	FY2023 Salary and Benefit Adjustments	SalAdj	**23.3**	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1.6												
	1003 GF/Match (UGF) 6.1												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 Salary and Benefit Adjustments (continued)												
	1007 I/A Rcpts (Other) 4.8												
	1061 CIP Rcpts (Other) 10.8												
L	Reverse American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)	OTI	-882.3	0.0	0.0	0.0	0.0	0.0	-882.3	0.0	0	0	0
	1265 COVID Fed (Fed) -882.3												
L	American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		8,875.2	6,750.0	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Emergency Response Travel for Undeclared Incidents	Inc	21.6	0.0	21.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 21.6												
	FY2023 Salary and Benefit Adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1.8												
	1003 GF/Match (UGF) 1.8												
	FY2023 GGU COLA & HI Increase	SalAdj	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 5.5												
	1003 GF/Match (UGF) 25.1												
	1007 I/A Rcpts (Other) 39.4												
	1061 CIP Rcpts (Other) 39.2												
	Gov Amended Plus Total		9,009.6	6,862.8	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	Disaster Declaration Approval Intent Language	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Final Op Budget Total		9,009.6	6,862.8	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**12,255.4**	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
1002 Fed Rcpts (Fed) 8,711.7												
1003 GF/Match (UGF) 2,283.8												
1004 Gen Fund (UGF) 267.9												
1005 GF/Prgm (DGF) 27.4												
1007 I/A Rcpts (Other) 778.9												
1061 CIP Rcpts (Other) 100.4												
1108 Stat Desig (Other) 85.3												
FY22 Conference Committee Total		**12,255.4**	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**12,255.4**	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**12,255.4**	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 1.1												
1004 Gen Fund (UGF) 0.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**5.9**	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.1												
1003 GF/Match (UGF) 0.4												
1004 Gen Fund (UGF) 0.4												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**-1.2**	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.7												
1003 GF/Match (UGF) -0.2												
1007 I/A Rcpts (Other) -0.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-1.2**	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-183.3**	-183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -138.2												
1003 GF/Match (UGF) -21.8												
1004 Gen Fund (UGF) -5.2												
1007 I/A Rcpts (Other) -18.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**71.0**	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 39.9												
1003 GF/Match (UGF) 13.2												
1004 Gen Fund (UGF) 2.3												
1007 I/A Rcpts (Other) 15.6												
FY2023 Salary and Benefit Adjustments	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Appropriation: Military and Veterans' 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments (continued)												
1002 Fed Rcpts (Fed) 4.2												
1003 GF/Match (UGF) 0.3												
1004 Gen Fund (UGF) 0.3												
FY23 Adjusted Base Total		**12,152.9**	5,620.2	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Maintenance Generalist - Journey (09-#004) for Maintenance Support	Inc	**113.1**	88.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 113.1												
Add Building Management Specialist (09-#005) for Construction Contract Development and Acquisition	Inc	**135.8**	111.2	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 135.8												
Add Two Environmental Program Specialists for Facilities Maintenance	Inc	**271.6**	222.5	15.8	21.3	12.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 271.6												
Add Planner 3 (09-#008) for Facilities Management	Inc	**147.1**	122.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 147.1												
United States Property and Fiscal Office Maintenance and Operations	Inc	**183.6**	0.0	0.0	180.5	3.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 183.6												
Federal Funding to fulfill Office Furniture Requirements in Army National Guard Buildings	Inc	**500.0**	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0												
FY2023 Salary and Benefit Adjustment	SalAdj	**77.2**	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 44.1												
1003 GF/Match (UGF) 13.8												
1004 Gen Fund (UGF) 2.6												
1007 I/A Rcpts (Other) 16.7												
FY2023 GGU COLA & HI Increase	SalAdj	**72.0**	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 71.3												
1003 GF/Match (UGF) 0.7												
Gov Amended Plus Total		**13,653.3**	6,314.1	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**13,653.3**	6,314.1	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0
		* * * 22SupRPL * * *										
Federal Receipt Authority for US Property and Fiscal Office, Environmental Work, and Maintenance	Suppl	**791.8**	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 791.8												
22SupRPL Total		**791.8**	0.0	0.0	791.8	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,121.8**	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed) 5,130.1												
1003 GF/Match (UGF) 1,552.4												
1004 Gen Fund (UGF) 439.3												
FY22 Conference Committee Total		**7,121.8**	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**7,121.8**	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	19.1	0.0	-19.1	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**7,121.8**	3,907.5	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**-1.4**	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.0												
1003 GF/Match (UGF) -0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-123.3**	-123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -86.5												
1003 GF/Match (UGF) -26.4												
1004 Gen Fund (UGF) -10.4												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**85.7**	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 64.3												
1003 GF/Match (UGF) 21.4												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		**7,086.3**	3,872.0	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**90.8**	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 68.1												
1003 GF/Match (UGF) 22.7												
FY2023 GGU COLA & HI 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) 13.3												
1003 GF/Match (UGF) 2.4												
1004 Gen Fund (UGF) 1.1												

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Gov Amended Plus Total		**7,193.9**	3,979.6	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**7,193.9**	3,979.6	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
FY22 Conference Committee		ConfCom	**10,189.5**	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
1002 Fed Rcpts (Fed)	4,507.5												
1003 GF/Match (UGF)	1,334.2												
1004 Gen Fund (UGF)	3,534.6												
1005 GF/Prgm (DGF)	1.0												
1007 I/A Rcpts (Other)	682.5												
1108 Stat Desig (Other)	129.7												
FY22 Conference Committee Total			**10,189.5**	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total			**10,189.5**	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total			**10,189.5**	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes		SalAdj	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.0												
1003 GF/Match (UGF)	0.1												
1004 Gen Fund (UGF)	0.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes		SalAdj	**14.4**	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	6.2												
1003 GF/Match (UGF)	2.3												
1004 Gen Fund (UGF)	4.4												
1007 I/A Rcpts (Other)	1.5												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes		SalAdj	**-0.4**	-0.4	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)	-0.1												
1007 I/A Rcpts (Other)	-0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes		SalAdj	**-2.3**	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-1.3												
1003 GF/Match (UGF)	-0.4												
1004 Gen Fund (UGF)	-0.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)		SalAdj	**-232.4**	-232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-112.3												
1003 GF/Match (UGF)	-36.2												
1004 Gen Fund (UGF)	-67.6												
1007 I/A Rcpts (Other)	-16.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments		SalAdj	**23.9**	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	3.3												
1003 GF/Match (UGF)	1.1												

Appropriation: Military and Veterans' 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF) 8.2												
1007 I/A Rcpts (Other) 11.3												
FY2023 Salary and Benefit Adjustments	SalAdj	**12.3**	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.6												
1003 GF/Match (UGF) 1.9												
1004 Gen Fund (UGF) 3.9												
1007 I/A Rcpts (Other) 0.9												
FY23 Adjusted Base Total		**10,006.4**	7,157.6	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Leverage Federal Reimbursement for Utilities Expenditures	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 176.0												
1004 Gen Fund (UGF) -176.0												
Align Authority with Department of Education and Early Development USDA Child Nutrition Grant	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -263.0												
1007 I/A Rcpts (Other) 263.0												
FY2023 Salary and Benefit Adjustment	SalAdj	**26.8**	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.8												
1003 GF/Match (UGF) 1.3												
1004 Gen Fund (UGF) 8.9												
1007 I/A Rcpts (Other) 12.8												
FY2023 GGU COLA & HI Increase	SalAdj	**133.6**	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 72.7												
1003 GF/Match (UGF) 23.3												
1004 Gen Fund (UGF) 37.6												
Gov Amended Plus Total		**10,166.8**	7,318.0	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**10,166.8**	7,318.0	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	2,220.5	527.5	47.7	400.8	103.8	0.0	1,140.7	0.0	4	0	0
	1002 Fed Rcpts (Fed) 356.5												
	1004 Gen Fund (UGF) 1,864.0												
L	FY22 Conference Committee	LangCC	18.7	0.0	0.0	0.0	0.0	0.0	10.9	7.8	0	0	0
	1181 Vets Endow (Other) 10.9												
	1234 LicPlates (DGF) 7.8												
	FY22 Conference Committee Total		2,239.2	527.5	47.7	400.8	103.8	0.0	1,151.6	7.8	4	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Align Alaska Veterans' Memorial Endowment Fund with Actual Balance	MisAdj	-0.7	0.0	0.0	0.0	0.0	0.0	-0.7	0.0	0	0	0
	1181 Vets Endow (Other) -0.7												
	FY22 Authorized Total		2,238.5	527.5	47.7	400.8	103.8	0.0	1,150.9	7.8	4	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
L	Transfer Special License Plates Reciepts Authority to Cover anticipated Grant Costs	LIT	0.0	0.0	0.0	0.0	0.0	0.0	7.8	-7.8	0	0	0
	Align Authority with Anticipated Expenditures	LIT	0.0	0.0	21.1	-121.1	-19.2	0.0	119.2	0.0	0	0	0
	FY22 Management Plan Total		2,238.5	527.5	68.8	279.7	84.6	0.0	1,277.9	0.0	4	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-17.1	-17.1	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) -14.3												
L	~~Transfer Special License Plates Reciepts Authority to Cover anticipated Grant Costs~~	~~LIT~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~7.8~~	~~-7.8~~	~~0~~	~~0~~	~~0~~
	FY23 Adjusted Base Total		2,222.6	511.6	68.8	279.7	84.6	0.0	1,270.1	7.8	4	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse Veterans' Memorial Endowment	OTI	-18.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0	0	0
	1181 Vets Endow (Other) -10.2												
	1234 LicPlates (DGF) -7.8												
L	Sec 70(a)-(b), HB 281 Restore Veterans' Memorial Endowment	Lang	18.0	0.0	0.0	0.0	0.0	7.8	10.2	0.0	0	0	0
	1181 Vets Endow (Other) 10.2												
	1234 LicPlates (DGF) 7.8												
	FY2023 GGU COLA & HI 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) 2.3												
	1004 Gen Fund (UGF) 6.6												
	Gov Amended Plus Total		2,231.5	520.5	68.8	279.7	84.6	7.8	1,270.1	0.0	4	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,231.5**	520.5	68.8	279.7	84.6	7.8	1,270.1	0.0	4	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
FY22 Conference Committee		ConfCom	325.0	115.0	35.0	175.0	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												
FY22 Conference Committee Total			325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total			325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total			325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total			325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total			325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	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												
FY22 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove Civil Air Patrol Funding	Veto	-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												
FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
H MVA 1 - Restore Funding for Civil Air Patrol	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												
FY23 Final Op Budget Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**4,128.4**	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
	1002 Fed Rcpts (Fed) 2,774.2												
	1061 CIP Rcpts (Other) 230.9												
	1101 AAC Fund (Other) 1,123.3												
L	FY22 Conference Committee	LangCC	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		**4,128.4**	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**4,128.4**	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**4,128.4**	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	OTI	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 0.4												
	1101 AAC Fund (Other) 5.9												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-34.1**	-34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -2.0												
	1101 AAC Fund (Other) -32.1												
	FY23 Adjusted Base Total		**4,100.6**	958.4	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Decrease Capital Improvement Project Receipt Authority to Align Authority with Anticipated Revenue and Expenditures	Dec	**-230.9**	0.0	0.0	-230.9	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other) -230.9												
L	Sec 58, HB 281 Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amended Plus Total		**3,869.7**	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**3,869.7**	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**6,749.2**	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed) 4,827.4												
1061 CIP Rcpts (Other) 156.8												
1101 AAC Fund (Other) 1,765.0												
FY22 Conference Committee Total		**6,749.2**	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**6,749.2**	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**6,749.2**	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**5.8**	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.1												
1101 AAC Fund (Other) 1.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-21.7**	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -15.2												
1101 AAC Fund (Other) -6.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-70.0	0.0	0.0	0.0	70.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**6,733.3**	572.6	95.4	5,425.7	512.3	127.3	0.0	0.0	4	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Decrease Capital Improvement Project Receipt Authority to Align Authority with Anticipated Revenue and Expenditures	Dec	**-156.8**	0.0	0.0	-156.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -156.8												
Gov Amended Plus Total		**6,576.5**	572.6	95.4	5,268.9	512.3	127.3	0.0	0.0	4	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**6,576.5**	572.6	95.4	5,268.9	512.3	127.3	0.0	0.0	4	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	**-14.0**	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -7.0												
1004 Gen Fund (UGF) -5.1												
1007 I/A Rcpts (Other) -0.9												
1061 CIP Rcpts (Other) -0.5												
1101 AAC Fund (Other) -0.4												
1108 Stat Desig (Other) -0.1												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	**9.1**	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.3												
1004 Gen Fund (UGF) 3.5												
1007 I/A Rcpts (Other) 1.2												
1061 CIP Rcpts (Other) 0.8												
1101 AAC Fund (Other) 0.3												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	**-5.7**	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.8												
1004 Gen Fund (UGF) -2.1												
1007 I/A Rcpts (Other) -0.3												
1061 CIP Rcpts (Other) -0.2												
1101 AAC Fund (Other) -0.2												
1108 Stat Desig (Other) -0.1												
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	**-39.2**	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -14.6												
1004 Gen Fund (UGF) -14.9												
1007 I/A Rcpts (Other) -5.0												
1061 CIP Rcpts (Other) -3.4												
1101 AAC Fund (Other) -1.3												
FY23 Adjusted Base Total		**-49.8**	0.0	0.0	-49.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	**32.8**	0.0	0.0	32.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.3												
1004 Gen Fund (UGF) 12.0												
1005 GF/Prgm (DGF) 0.1												
1007 I/A Rcpts (Other) 1.9												
1061 CIP Rcpts (Other) 1.2												
1101 AAC Fund (Other) 1.0												
1108 Stat Desig (Other) 0.3												
FY2023 Human Resources Rate AspireAlaska	RateAdj	**9.2**	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.4												
1004 Gen Fund (UGF) 3.5												
1007 I/A Rcpts (Other) 1.2												
1061 CIP Rcpts (Other) 0.8												
1101 AAC Fund (Other) 0.3												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	**25.5**	0.0	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.5												
1004 Gen Fund (UGF) 9.7												
1007 I/A Rcpts (Other) 3.2												
1061 CIP Rcpts (Other) 2.2												
1101 AAC Fund (Other) 0.9												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	**56.3**	0.0	0.0	56.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20.8												
1004 Gen Fund (UGF) 21.5												
1007 I/A Rcpts (Other) 7.2												
1061 CIP Rcpts (Other) 4.9												
1101 AAC Fund (Other) 1.9												
Gov Amended Plus Total		**74.0**	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**74.0**	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,597.6**	1,454.8	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 1,209.0												
1007 I/A Rcpts (Other) 388.6												
FY22 Conference Committee Total		**1,597.6**	1,454.8	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,597.6**	1,454.8	70.6	40.0	32.2	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Appeals Clerk to Reduce Backlog	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Information Resource Management to Fund New Appeals Clerk Position	TrIn	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 200.0												
Transfer Authority to Align with Anticipated Personnel Costs	LIT	**0.0**	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,797.6**	1,654.8	70.6	40.0	32.2	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Correct Position Types from Exempt to Long-Term Non-Permanent Exempt	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**24.2**	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.5												
1007 I/A Rcpts (Other) 7.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-54.5**	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -39.0												
1007 I/A Rcpts (Other) -15.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-40.1	0.0	40.1	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.5												
1007 I/A Rcpts (Other) 15.5												
FY23 Adjusted Base Total		**1,767.9**	1,585.0	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 2.6												
Gov Amended Plus Total		**1,770.5**	1,587.6	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & 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 Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,770.5**	1,587.6	70.6	80.1	32.2	0.0	0.0	0.0	8	0	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
FY22 Conference Committee		ConfCom	**6,441.4**	1,930.4	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)	553.4												
1004 Gen Fund (UGF)	1,374.4												
1007 I/A Rcpts (Other)	219.6												
1055 IA/OIL HAZ (Other)	13.7												
1061 CIP Rcpts (Other)	252.3												
1108 Stat Desig (Other)	4,028.0												
FY22 Conference Committee Total			**6,441.4**	1,930.4	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total			**6,441.4**	1,930.4	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Delete Large Project Coordinator (10-T026) No Longer Needed		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures		LIT	**0.0**	-67.7	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total			**6,441.4**	1,862.7	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes		SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.1												
1108 Stat Desig (Other)	0.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes		SalAdj	**2.4**	2.4	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)	0.1												
1061 CIP Rcpts (Other)	0.1												
1108 Stat Desig (Other)	0.7												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes		SalAdj	**25.5**	25.5	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)	14.5												
1007 I/A Rcpts (Other)	0.8												
1055 IA/OIL HAZ (Other)	0.1												
1061 CIP Rcpts (Other)	1.7												
1108 Stat Desig (Other)	8.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)		SalAdj	**-61.4**	-61.4	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)	-34.5												
1007 I/A Rcpts (Other)	-1.8												
1055 IA/OIL HAZ (Other)	-0.3												
1061 CIP Rcpts (Other)	-4.0												
1108 Stat Desig (Other)	-19.9												
FY2023 Salary and Benefit Adjustments		SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments (continued)													
1004 Gen Fund (UGF)	0.6												
1007 I/A Rcpts (Other)	0.1												
1061 CIP Rcpts (Other)	0.1												
1108 Stat Desig (Other)	0.4												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)		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												
1108 Stat Desig (Other)	19.9												
FY23 Adjusted Base Total			**6,409.6**	1,830.9	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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)	0.4												
1108 Stat Desig (Other)	1.9												
Gov Amended Plus Total			**6,411.9**	1,833.2	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**6,411.9**	1,833.2	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**3,870.5**	2,863.1	16.0	976.4	15.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF) 2,614.8												
1007 I/A Rcpts (Other) 1,255.7												
FY22 Conference Committee Total		**3,870.5**	2,863.1	16.0	976.4	15.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**3,870.5**	2,863.1	16.0	976.4	15.0	0.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Human Resource Consultant to Department of Administration for HR consolidation	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accountant 3 (10-4225) to Forest Management & Development for Grant Support	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-41.2	0.0	41.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**3,870.5**	2,821.9	16.0	1,017.6	15.0	0.0	0.0	0.0	23	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**9.9**	9.9	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) 3.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**20.4**	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.3												
1007 I/A Rcpts (Other) 6.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-91.7**	-91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -64.2												
1007 I/A Rcpts (Other) -27.5												
FY2023 Salary and Benefit Adjustments	SalAdj	**11.2**	11.2	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) 3.4												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -27.5												
1007 I/A Rcpts (Other) 27.5												
FY23 Adjusted Base Total		**3,820.3**	2,771.7	16.0	1,017.6	15.0	0.0	0.0	0.0	23	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Increase Grants Support	Inc	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 100.0												
FY2023 GGU COLA & HI Increase	SalAdj	**41.7**	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)												
1007 I/A Rcpts (Other) 11.7												
Gov Amended Plus Total		3,962.0	2,913.4	16.0	1,017.6	15.0	0.0	0.0	0.0	24	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,962.0	2,913.4	16.0	1,017.6	15.0	0.0	0.0	0.0	24	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Information Resource Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**3,767.6**	1,022.8	4.0	2,700.8	40.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 3,315.2												
1007 I/A Rcpts (Other) 426.0												
1108 Stat Desig (Other) 26.4												
FY22 Conference Committee Total		**3,767.6**	1,022.8	4.0	2,700.8	40.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**3,767.6**	1,022.8	4.0	2,700.8	40.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Authority to Commissioner's Office to Fund New Appeals Clerk Position	TrOut	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -200.0												
FY22 Management Plan Total		**3,567.6**	1,022.8	4.0	2,500.8	40.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**7.8**	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.8												
1007 I/A Rcpts (Other) 1.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-33.4**	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.4												
1007 I/A Rcpts (Other) -2.0												
FY2023 Salary and Benefit Adjustments	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) 0.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**3,549.7**	1,034.9	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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												
Gov Amended Plus Total		**3,564.3**	1,049.5	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**3,564.3**	1,049.5	4.0	2,470.8	40.0	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,181.1												
1007 I/A Rcpts (Other) 150.7												
FY22 Conference Committee Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,592.9												
FY22 Conference Committee Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Increased Geological Material Center Occupancy Costs Due to State Pipeline Coordinator Moving Out	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 Amended Plus Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,717.9	0.0	0.0	2,717.9	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,824.8	3,039.9	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
1005 GF/Prgm (DGF) 3,824.8												
FY22 Conference Committee Total		3,824.8	3,039.9	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,824.8	3,039.9	7.1	713.1	54.7	10.0	0.0	0.0	32	1	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.5	-0.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,824.8	3,039.9	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 13.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 13.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-93.2	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -93.2												
FY2023 Salary and Benefit Adjustments	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 6.6												
FY23 Adjusted Base Total		3,765.5	2,980.6	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 60.6												
Gov Amended Plus Total		3,826.1	3,041.2	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,826.1	3,041.2	7.6	712.6	54.7	10.0	0.0	0.0	32	1	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 167.2												
FY22 Conference Committee Total		167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) 1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other) -2.4												
Align Authority with Anticipated Expenditures	LIT	0.0	-4.9	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		165.9	66.7	1.0	98.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		165.9	66.7	1.0	98.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		165.9	66.7	1.0	98.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF) 575.5												
1005 GF/Prgm (DGF) 20.0												
1007 I/A Rcpts (Other) 202.7												
FY22 Conference Committee Total		798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0												
1007 I/A Rcpts (Other) 0.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-16.3	-16.3	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) -2.6												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		787.8	545.8	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 7.9												
1007 I/A Rcpts (Other) 2.2												
Gov Amended Plus Total		797.9	555.9	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		797.9	555.9	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,550.5**	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
1092 MHTAAR (Other) 4,550.5												
FY22 Conference Committee Total		**4,550.5**	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,550.5**	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	57.1	-53.6	-3.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**4,550.5**	3,120.5	151.7	1,223.8	54.5	0.0	0.0	0.0	19	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**49.7**	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 49.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-103.1**	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -103.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-11.2	11.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**4,497.1**	3,067.1	140.5	1,235.0	54.5	0.0	0.0	0.0	19	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reverse Continuation - Maintain Trust Land Office Administration Budget	OTI	**-4,550.5**	-3,120.5	-151.7	-1,223.8	-54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4,550.5												
Continuation - Maintain Trust Land Office Administration Budget	IncM	**4,550.5**	3,120.5	151.7	1,223.8	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 4,550.5												
Increase Authority to Trust Land Office Administration Budget Due to Anticipated Increase in Audits	Inc	**380.1**	84.1	0.0	296.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 380.1												
Gov Amended Plus Total		**4,877.2**	3,151.2	140.5	1,531.0	54.5	0.0	0.0	0.0	19	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,877.2**	3,151.2	140.5	1,531.0	54.5	0.0	0.0	0.0	19	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**21,539.2**	14,253.0	208.8	6,739.8	315.6	22.0	0.0	0.0	91	0	0
	1002 Fed Rcpts (Fed) 206.0												
	1004 Gen Fund (UGF) 6,655.3												
	1005 GF/Prgm (DGF) 2,794.6												
	1007 I/A Rcpts (Other) 427.1												
	1105 PF Gross (Other) 4,419.5												
	1108 Stat Desig (Other) 6,506.1												
	1236 AK LNG I/A (Other) 530.6												
L	FY22 Conference Committee	LangCC	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other) 150.0												
	FY22 Conference Committee Total		**21,689.2**	14,253.0	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**21,689.2**	14,253.0	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**21,689.2**	14,253.0	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**22.8**	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1.6												
	1005 GF/Prgm (DGF) 8.6												
	1007 I/A Rcpts (Other) 3.0												
	1105 PF Gross (Other) 3.6												
	1108 Stat Desig (Other) 5.9												
	1236 AK LNG I/A (Other) 0.1												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**99.7**	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 37.5												
	1005 GF/Prgm (DGF) 9.6												
	1105 PF Gross (Other) 44.6												
	1108 Stat Desig (Other) 7.3												
	1236 AK LNG I/A (Other) 0.7												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-472.3**	-472.3	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) -157.1												
	1005 GF/Prgm (DGF) -81.1												
	1007 I/A Rcpts (Other) -9.4												
	1105 PF Gross (Other) -148.5												
	1108 Stat Desig (Other) -67.2												
	1236 AK LNG I/A (Other) -5.2												
	FY2023 Salary and Benefit Adjustments	SalAdj	**12.5**	12.5	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) 4.7												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Oil & Gas

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 Salary and Benefit Adjustments (continued)												
	1007 I/A Rcpts (Other) 1.5												
	1105 PF Gross (Other) 2.0												
	1108 Stat Desig (Other) 3.3												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**37.2**	37.2	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) 12.9												
	1005 GF/Prgm (DGF) 8.0												
	1007 I/A Rcpts (Other) 0.7												
	1105 PF Gross (Other) 6.9												
	1108 Stat Desig (Other) 7.4												
	1236 AK LNG I/A (Other) 0.6												
	FY23 Adjusted Base Total		**21,389.1**	13,952.9	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse Cook Inlet Energy Reclamation Bond Interest	OTI	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other) -150.0												
L	Sec 71(a), HB 281 Restore Cook Inlet Energy Reclamation Bond Interest	IncM	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other) 150.0												
	New Carryforward Language for GF/Program Receipts	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2023 GGU COLA & HI Increase	SalAdj	**162.0**	162.0	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) 55.4												
	1005 GF/Prgm (DGF) 35.7												
	1007 I/A Rcpts (Other) 3.0												
	1105 PF Gross (Other) 29.4												
	1108 Stat Desig (Other) 32.4												
	1236 AK LNG I/A (Other) 2.8												
	Gov Amended Plus Total		**21,551.1**	14,114.9	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	Replace UGF with GF/PR	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -755.6												
	1005 GF/Prgm (DGF) 755.6												
	FY23 Final Op Budget Total		**21,551.1**	14,114.9	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**30,326.4**	24,805.1	424.0	4,512.6	584.7	0.0	0.0	0.0	210	0	3
	1002 Fed Rcpts (Fed) 1,341.0												
	1003 GF/Match (UGF) 334.8												
	1004 Gen Fund (UGF) 4,780.2												
	1005 GF/Prgm (DGF) 14,421.3												
	1007 I/A Rcpts (Other) 519.7												
	1055 IA/OIL HAZ (Other) 21.6												
	1061 CIP Rcpts (Other) 365.4												
	1105 PF Gross (Other) 2,073.7												
	1108 Stat Desig (Other) 288.3												
	1153 State Land (DGF) 5,813.1												
	1154 Shore Fish (DGF) 367.0												
	1192 Mine Trust (Other) 0.3												
L	FY22 Conference Committee	LangCC	**55.0**	6.0	5.0	37.0	7.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 25.0												
	1192 Mine Trust (Other) 30.0												
	FY22 Conference Committee Total		**30,381.4**	24,811.1	429.0	4,549.6	591.7	0.0	0.0	0.0	210	0	3
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**30,381.4**	24,811.1	429.0	4,549.6	591.7	0.0	0.0	0.0	210	0	3
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Add Six Positions for Permitting Section Process Improvement	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
	FY22 Management Plan Total		**30,381.4**	24,811.1	429.0	4,549.6	591.7	0.0	0.0	0.0	216	0	3
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**108.1**	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 4.8												
	1003 GF/Match (UGF) 1.3												
	1004 Gen Fund (UGF) 17.5												
	1005 GF/Prgm (DGF) 50.8												
	1007 I/A Rcpts (Other) 1.1												
	1061 CIP Rcpts (Other) 1.6												
	1105 PF Gross (Other) 6.2												
	1108 Stat Desig (Other) 0.5												
	1153 State Land (DGF) 23.0												
	1154 Shore Fish (DGF) 1.3												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**124.1**	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 5.2												
	1003 GF/Match (UGF) 1.1												
	1004 Gen Fund (UGF) 7.5												
	1005 GF/Prgm (DGF) 67.8												
	1007 I/A Rcpts (Other) 4.5												
	1061 CIP Rcpts (Other) 2.0												

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1105 PF Gross (Other) 14.7												
1108 Stat Desig (Other) 1.6												
1153 State Land (DGF) 17.0												
1154 Shore Fish (DGF) 2.7												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 2.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-790.2**	-790.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -26.9												
1003 GF/Match (UGF) -9.0												
1004 Gen Fund (UGF) -104.4												
1005 GF/Prgm (DGF) -387.4												
1007 I/A Rcpts (Other) -15.0												
1061 CIP Rcpts (Other) -11.9												
1105 PF Gross (Other) -67.6												
1108 Stat Desig (Other) -5.5												
1153 State Land (DGF) -150.9												
1154 Shore Fish (DGF) -11.4												
1192 Mine Trust (Other) -0.2												
FY2023 Salary and Benefit Adjustments	SalAdj	**66.4**	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.8												
1003 GF/Match (UGF) 0.6												
1004 Gen Fund (UGF) 4.2												
1005 GF/Prgm (DGF) 35.6												
1007 I/A Rcpts (Other) 2.6												
1061 CIP Rcpts (Other) 1.1												
1105 PF Gross (Other) 8.1												
1108 Stat Desig (Other) 0.9												
1153 State Land (DGF) 9.2												
1154 Shore Fish (DGF) 1.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	618.0	0.0	-475.0	-143.0	0.0	0.0	0.0	0	0	0
Reverse Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)	OTI	**-695.0**	-314.4	-12.6	-365.0	-3.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -695.0												
Restore Advancing State's Rights in Navigability and Revised Statute 2477 (FY22-24)	IncT	**695.0**	314.4	12.6	365.0	3.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 695.0												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.4												
1005 GF/Prgm (DGF) 11.4												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY23 Adjusted Base Total		**29,892.5**	24,940.2	429.0	4,074.6	448.7	0.0	0.0	0.0	216	0	3
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse Settlement of Claims Against Reclamation Bonds	OTI	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) -25.0												
L	Sec 71(c), HB 281 Restore Settlement of Claims Against Reclamation Bonds	IncM	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 25.0												
L	Reverse Mine Reclamation Activities	OTI	**-30.0**	-6.0	-5.0	-12.0	-7.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other) -30.0												
L	Sec 71(b), HB 281 Restore Mine Reclamation Activities	IncM	**30.0**	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other) 30.0												
	Add Two Positions to Support the Alaska Real-Time Global Navigations Satellite System Network	Inc	**227.1**	227.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	1061 CIP Rcpts (Other) 227.1												
	Replace Unrestricted General Funds with General Fund Program Receipts and Shore Fish 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) -255.8												
	1005 GF/Prgm (DGF) 155.8												
	1154 Shore Fish (DGF) 100.0												
	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 962.9												
	1153 State Land (DGF) -962.9												
	Increase GF/PR Carryforward Language to $5,000.0	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2023 GGU COLA & HI Increase	SalAdj	**485.6**	485.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 17.8												
	1003 GF/Match (UGF) 5.7												
	1004 Gen Fund (UGF) 196.3												
	1005 GF/Prgm (DGF) 214.6												
	1007 I/A Rcpts (Other) 4.9												
	1061 CIP Rcpts (Other) 12.6												
	1105 PF Gross (Other) 27.3												
	1108 Stat Desig (Other) 1.4												
	1154 Shore Fish (DGF) 4.8												
	1192 Mine Trust (Other) 0.2												
	Gov Amended Plus Total		**30,605.2**	25,652.9	429.0	4,074.6	448.7	0.0	0.0	0.0	218	0	3
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**30,605.2**	25,652.9	429.0	4,074.6	448.7	0.0	0.0	0.0	218	0	3

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**8,248.8**	4,752.6	223.5	2,991.7	244.1	36.9	0.0	0.0	30	11	5
	1002 Fed Rcpts (Fed) 3,660.0												
	1004 Gen Fund (UGF) 2,614.8												
	1007 I/A Rcpts (Other) 615.7												
	1061 CIP Rcpts (Other) 277.0												
	1108 Stat Desig (Other) 4.7												
	1155 Timber Rcp (DGF) 1,076.6												
L	FY22 Conference Committee	LangCC	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 25.0												
	FY22 Conference Committee Total		**8,273.8**	4,752.6	223.5	3,016.7	244.1	36.9	0.0	0.0	30	11	5
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	Southeast Alaska Timber Supply Transitional Support	Inc	**270.0**	60.0	30.0	160.0	20.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 270.0												
	FY22 Authorized Total		**8,543.8**	4,812.6	253.5	3,176.7	264.1	36.9	0.0	0.0	30	11	5
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Delete Three Long-Term Non-Perm Positions No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
	Add Twelve Temporary Positions for Tongass Young Growth and Forest Inventory & Analysis Programs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	12
	Transfer Accountant 3 (10-4225) from Administrative Services for Grant Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Align Authority with Anticipated Expenditures	LIT	**0.0**	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		**8,543.8**	4,752.6	253.5	3,236.7	264.1	36.9	0.0	0.0	31	11	14
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**19.0**	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 7.3												
	1004 Gen Fund (UGF) 7.2												
	1061 CIP Rcpts (Other) 1.1												
	1155 Timber Rcp (DGF) 3.4												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**29.3**	29.3	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) 21.9												
	1061 CIP Rcpts (Other) 1.3												
	1155 Timber Rcp (DGF) 1.9												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-134.0**	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -30.3												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
	1004 Gen Fund (UGF) -74.6												
	1061 CIP Rcpts (Other) -7.9												
	1155 Timber Rcp (DGF) -21.2												
	FY2023 Salary and Benefit Adjustments	SalAdj	**15.2**	15.2	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) 11.4												
	1061 CIP Rcpts (Other) 0.6												
	1155 Timber Rcp (DGF) 1.1												
	Change GIS Analyst 2 (10-9441) from Part-Time to Full-Time for Geospatial Data Management	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	FY23 Adjusted Base Total		**8,474.7**	4,683.5	253.5	3,236.7	264.1	36.9	0.0	0.0	32	10	14
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse Settlement of Claims Against Reclamation Bonds	OTI	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) -25.0												
L	Sec 71(c), HB 281 Restore Settlement of Claims Against Reclamation Bonds	IncM	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 25.0												
	Expand Inspection and Administration Capacity for Timber Sales	Inc	**460.0**	450.0	0.0	10.0	0.0	0.0	0.0	0.0	4	0	0
	1004 Gen Fund (UGF) 460.0												
	FY2023 Salary and Benefit Adjustment	SalAdj	**2.3**	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2.2												
	1061 CIP Rcpts (Other) 0.1												
	FY2023 GGU COLA & HI Increase	SalAdj	**87.8**	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 30.1												
	1004 Gen Fund (UGF) 35.2												
	1061 CIP Rcpts (Other) 11.2												
	1155 Timber Rcp (DGF) 11.3												
	Gov Amended Plus Total		**9,024.8**	5,223.6	253.5	3,246.7	264.1	36.9	0.0	0.0	36	10	14
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	Fund RSA for DEC Division of Water to participate in Forest Resources and Practices Act Inspections	Inc	**80.8**	0.0	0.0	80.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 80.8												
	Reimbursable Services Agreement with Division of Water	Veto	**-80.8**	0.0	0.0	-80.8	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -80.8												
	FY23 Final Op Budget Total		**9,024.8**	5,223.6	253.5	3,246.7	264.1	36.9	0.0	0.0	36	10	14

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**10,403.0**	7,218.9	393.3	2,102.1	683.9	4.8	0.0	0.0	40	11	10
1002 Fed Rcpts (Fed) 2,721.1												
1004 Gen Fund (UGF) 3,908.2												
1005 GF/Prgm (DGF) 1,521.3												
1007 I/A Rcpts (Other) 476.0												
1061 CIP Rcpts (Other) 1,568.2												
1108 Stat Desig (Other) 208.2												
FY22 Conference Committee Total		**10,403.0**	7,218.9	393.3	2,102.1	683.9	4.8	0.0	0.0	40	11	10
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Additional SDPR Authority Due to an Increase in Critical Projects	Inc	**800.0**	300.0	70.0	250.0	180.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 800.0												
FY22 Authorized Total		**11,203.0**	7,518.9	463.3	2,352.1	863.9	4.8	0.0	0.0	40	11	10
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-170.0	20.5	0.0	149.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**11,203.0**	7,348.9	483.8	2,352.1	1,013.4	4.8	0.0	0.0	40	11	10
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**34.9**	34.9	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) 14.0												
1005 GF/Prgm (DGF) 2.4												
1007 I/A Rcpts (Other) 0.5												
1061 CIP Rcpts (Other) 8.4												
1108 Stat Desig (Other) 0.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**19.1**	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.7												
1004 Gen Fund (UGF) 14.4												
1005 GF/Prgm (DGF) 0.3												
1007 I/A Rcpts (Other) 0.2												
1061 CIP Rcpts (Other) 0.4												
1108 Stat Desig (Other) 0.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
1004 Gen Fund (UGF) 5.0												
1005 GF/Prgm (DGF) 2.4												
1007 I/A Rcpts (Other) 0.2												
1061 CIP Rcpts (Other) 1.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-222.5**	-222.5	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) -116.1												
1005 GF/Prgm (DGF) -17.2												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1007 I/A Rcpts (Other) -3.0												
1061 CIP Rcpts (Other) -36.4												
1108 Stat Desig (Other) -3.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**11.7**	11.7	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) 8.9												
1005 GF/Prgm (DGF) 0.1												
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 0.2												
1108 Stat Desig (Other) 0.1												
Add Project Coordinator (10-T079) for Alaska Strategic Transportation and Resources (ASTAR) Project	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY23 Adjusted Base Total		**11,055.0**	7,200.9	483.8	2,352.1	1,013.4	4.8	0.0	0.0	40	11	11
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Collect and Compile Data to Identify Potential Renewable Energy Projects	Inc	**262.0**	230.0	5.0	15.0	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 262.0												
FY2023 GGU COLA & HI Increase	SalAdj	**145.3**	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 36.8												
1004 Gen Fund (UGF) 58.7												
1005 GF/Prgm (DGF) 10.1												
1007 I/A Rcpts (Other) 2.2												
1061 CIP Rcpts (Other) 34.6												
1108 Stat Desig (Other) 2.9												
Gov Amended Plus Total		**11,462.3**	7,576.2	488.8	2,367.1	1,025.4	4.8	0.0	0.0	42	11	11
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
CC: Conduct Mapping of Mineral-Rich State Lands	IncOTI	**750.0**	150.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 750.0												
Funding for Mapping of Mineral-rich State Lands	Veto	**-750.0**	-150.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -750.0												
FY23 Final Op Budget Total		**11,462.3**	7,576.2	488.8	2,367.1	1,025.4	4.8	0.0	0.0	42	11	11
		* * * 22SupRPL * * *										
Geologic Materials Center Loss Revenue Recovery	Suppl	**130.3**	72.5	0.0	42.3	15.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 130.3												
22SupRPL Total		**130.3**	72.5	0.0	42.3	15.5	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**20,372.0**	11,629.0	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0
1002 Fed Rcpts (Fed) 1,641.1												
1004 Gen Fund (UGF) 17,712.4												
1007 I/A Rcpts (Other) 412.9												
1061 CIP Rcpts (Other) 605.6												
FY22 Conference Committee Total		**20,372.0**	11,629.0	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**20,372.0**	11,629.0	276.2	7,221.8	633.7	611.3	0.0	0.0	28	190	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Hazardous Fuels Management Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**20,372.0**	11,829.0	276.2	7,021.8	633.7	611.3	0.0	0.0	29	189	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**43.9**	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.7												
1004 Gen Fund (UGF) 38.4												
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 1.7												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**9.4**	9.4	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) 8.8												
1061 CIP Rcpts (Other) 0.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**50.1**	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.7												
1004 Gen Fund (UGF) 44.3												
1061 CIP Rcpts (Other) 2.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-362.1**	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -26.1												
1004 Gen Fund (UGF) -321.7												
1061 CIP Rcpts (Other) -14.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**42.9**	42.9	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) 40.2												
1061 CIP Rcpts (Other) 2.0												
FY2023 Salary and Benefit Adjustments	SalAdj	**25.1**	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments (continued)												
1002 Fed Rcpts (Fed) 1.9												
1004 Gen Fund (UGF) 22.1												
1061 CIP Rcpts (Other) 1.1												
FY23 Adjusted Base Total		**20,182.7**	11,639.7	276.2	7,021.8	633.7	611.3	0.0	0.0	29	189	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Increase Protection of Alaska from Wildland Fire	Inc	**3,300.0**	3,096.0	54.0	150.0	0.0	0.0	0.0	0.0	24	6	0
1004 Gen Fund (UGF) 3,300.0												
Reinstate Wildland Firefighter Academy	Inc	**500.0**	330.0	30.0	120.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
FY2023 Salary and Benefit Adjustment	SalAdj	**50.6**	50.6	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) 47.0												
1061 CIP Rcpts (Other) 2.5												
FY2023 GGU COLA & HI Increase	SalAdj	**268.3**	268.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.3												
1004 Gen Fund (UGF) 232.0												
1007 I/A Rcpts (Other) 0.2												
1061 CIP Rcpts (Other) 19.8												
Gov Amended Plus Total		**24,301.6**	15,384.6	360.2	7,291.8	653.7	611.3	0.0	0.0	53	195	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Additional Funding for Wildland Firefighter Academy	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												
FY23 Final Op Budget Total		**24,801.6**	15,384.6	360.2	7,791.8	653.7	611.3	0.0	0.0	53	195	0
		* * * 22SupRPL * * *										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,000.0												
1271 ARPA Rev R (UGF) 15,000.0												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**18,601.4**	6,152.3	397.4	9,546.7	2,505.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 3,460.4												
	1004 Gen Fund (UGF) 13,641.0												
	1108 Stat Desig (Other) 1,500.0												
L	FY22 Conference Committee	LangCC	**20,500.0**	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 20,500.0												
	FY22 Conference Committee Total		**39,101.4**	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**39,101.4**	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**39,101.4**	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		**39,101.4**	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse Fire Federal Authorization Estimate	OTI	**-20,500.0**	0.0	0.0	-17,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -20,500.0												
L	Sec 71(d), HB 281 Restore Fire Federal Authorization Estimate	IncM	**20,500.0**	0.0	0.0	17,500.0	3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 20,500.0												
	Gov Amended Plus Total		**39,101.4**	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**39,101.4**	6,152.3	397.4	27,046.7	5,505.0	0.0	0.0	0.0	0	0	0
			* * * 22SupRPL * * *										
	Fire Activity Incident General Fund Authorization for Anticipated Federal Reimbursable Costs	Suppl	**20,000.0**	10,409.8	751.2	7,206.9	1,607.1	25.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 20,000.0												
	22SupRPL Total		**20,000.0**	10,409.8	751.2	7,206.9	1,607.1	25.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**2,522.0**	1,536.9	76.5	691.2	110.4	7.0	100.0	0.0	13	0	0
	1002 Fed Rcpts (Fed) 968.7												
	1004 Gen Fund (UGF) 763.3												
	1005 GF/Prgm (DGF) 23.4												
	1007 I/A Rcpts (Other) 20.0												
	1021 Agric RLF (DGF) 293.7												
	1108 Stat Desig (Other) 26.9												
	1153 State Land (DGF) 426.0												
L	FY22 Conference Committee	LangCC	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		**2,522.0**	1,536.9	76.5	691.2	110.4	7.0	100.0	0.0	13	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	Industrial Hemp Program; Manufacturing Ch 32 SLA2021 (SB27) (Sec2 Ch1 SSSLA2021 Pg42 L27 (HB69))	FisNot22	**736.4**	466.6	106.9	84.1	78.8	0.0	0.0	0.0	5	0	0
	1005 GF/Prgm (DGF) 736.4												
	FY22 Authorized Total		**3,258.4**	2,003.5	183.4	775.3	189.2	7.0	100.0	0.0	18	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Transfer Positions to North Latitude Plant Material Center for Organizational Efficiencies	TrOut	**-193.3**	-193.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1005 GF/Prgm (DGF) -193.3												
	FY22 Management Plan Total		**3,065.1**	1,810.2	183.4	775.3	189.2	7.0	100.0	0.0	16	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**7.5**	7.5	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) 2.4												
	1005 GF/Prgm (DGF) 1.6												
	1021 Agric RLF (DGF) 0.7												
	1153 State Land (DGF) 1.1												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**7.2**	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1.8												
	1004 Gen Fund (UGF) 5.4												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.8**	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.3												
	1021 Agric RLF (DGF) 1.3												
	1153 State Land (DGF) 1.2												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-57.7**	-57.7	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) -22.9												
	1005 GF/Prgm (DGF) -8.2												
	1021 Agric RLF (DGF) -6.2												
	1153 State Land (DGF) -8.4												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	FY2023 Salary and Benefit Adjustments	SalAdj	**3.6**	3.6	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) 2.7												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
	Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	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												
	FY23 Adjusted Base Total		**3,028.5**	1,852.0	183.4	696.9	189.2	7.0	100.0	0.0	16	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY22 Carryforward Language for Industrial Hemp Pilot Program	OTI	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Sponsor Future Farmers of America	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												
	Sponsor Future Farmers of America	Dec	**-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												
	Amended Sponsor Future Farmers of America	Inc	**180.0**	112.0	10.0	48.0	10.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF) 180.0												
	FY2023 GGU COLA & HI 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) 7.3												
	1004 Gen Fund (UGF) 7.9												
	1005 GF/Prgm (DGF) 7.1												
	1021 Agric RLF (DGF) 2.9												
	1153 State Land (DGF) 4.3												
	Gov Amended Plus Total		**3,238.0**	1,993.5	193.4	744.9	199.2	7.0	100.0	0.0	17	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**3,238.0**	1,993.5	193.4	744.9	199.2	7.0	100.0	0.0	17	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**3,349.7**	1,810.3	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0
1002 Fed Rcpts (Fed) 808.3												
1004 Gen Fund (UGF) 1,881.2												
1005 GF/Prgm (DGF) 385.3												
1007 I/A Rcpts (Other) 218.3												
1061 CIP Rcpts (Other) 0.3												
1108 Stat Desig (Other) 56.3												
FY22 Conference Committee Total		**3,349.7**	1,810.3	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**3,349.7**	1,810.3	51.5	602.3	784.9	100.7	0.0	0.0	13	5	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Positions from Agricultural Development for Organizational Efficiencies	TrIn	**193.3**	193.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm (DGF) 193.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-41.6	0.0	41.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**3,543.0**	1,962.0	51.5	643.9	784.9	100.7	0.0	0.0	15	5	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	48.5	0.0	-48.5	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**7.0**	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.4												
1005 GF/Prgm (DGF) 1.6												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1												
1108 Stat Desig (Other) 0.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**7.2**	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
1005 GF/Prgm (DGF) 2.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-59.6**	-59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -48.0												
1005 GF/Prgm (DGF) -11.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**10.7**	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.4												
1108 Stat Desig (Other) 1.3												
FY2023 Salary and Benefit Adjustments	SalAdj	**3.6**	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
1005 GF/Prgm (DGF) 1.0												
FY23 Adjusted Base Total		**3,514.4**	1,981.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
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 FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment		SalAdj	**12.1**	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	11.7												
1005 GF/Prgm (DGF)	0.4												
FY2023 GGU COLA & HI Increase		SalAdj	**26.9**	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	20.0												
1005 GF/Prgm (DGF)	6.9												
Gov Amended Plus Total			**3,553.4**	2,020.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**3,553.4**	2,020.9	51.5	595.4	784.9	100.7	0.0	0.0	15	5	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**14,490.1**	10,770.2	287.3	2,839.9	550.8	26.9	15.0	0.0	76	26	39
1002 Fed Rcpts (Fed) 1,301.2												
1004 Gen Fund (UGF) 447.1												
1005 GF/Prgm (DGF) 4,987.9												
1007 I/A Rcpts (Other) 987.4												
1061 CIP Rcpts (Other) 1,975.5												
1108 Stat Desig (Other) 225.9												
1200 VehRntlTax (DGF) 4,265.1												
1216 Boat Rcpts (DGF) 300.0												
FY22 Conference Committee Total		**14,490.1**	10,770.2	287.3	2,839.9	550.8	26.9	15.0	0.0	76	26	39
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove GF/PR Authority and 6 Positions for Alaska Conservation Corps	Veto	**-200.0**	-68.7	-100.3	0.0	-31.0	0.0	0.0	0.0	0	0	-6
1005 GF/Prgm (DGF) -200.0												
FY22 Authorized Total		**14,290.1**	10,701.5	187.0	2,839.9	519.8	26.9	15.0	0.0	76	26	33
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**14,290.1**	10,701.5	187.0	2,839.9	519.8	26.9	15.0	0.0	76	26	33
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**34.7**	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.4												
1005 GF/Prgm (DGF) 8.6												
1007 I/A Rcpts (Other) 5.1												
1061 CIP Rcpts (Other) 6.7												
1108 Stat Desig (Other) 0.3												
1200 VehRntlTax (DGF) 10.6												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**5.1**	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.9												
1200 VehRntlTax (DGF) 3.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**62.3**	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.3												
1005 GF/Prgm (DGF) 18.4												
1007 I/A Rcpts (Other) 2.4												
1061 CIP Rcpts (Other) 6.7												
1108 Stat Desig (Other) 0.4												
1200 VehRntlTax (DGF) 31.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**4.7**	4.7	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) 0.9												
1005 GF/Prgm (DGF) 0.4												

Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes (continued)												
1061 CIP Rcpts (Other) 1.0												
1200 VehRntlTax (DGF) 2.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-324.3**	-324.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -23.9												
1004 Gen Fund (UGF) -2.0												
1005 GF/Prgm (DGF) -85.2												
1007 I/A Rcpts (Other) -30.6												
1061 CIP Rcpts (Other) -48.6												
1108 Stat Desig (Other) -2.5												
1200 VehRntlTax (DGF) -131.5												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**23.5**	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 8.6												
1200 VehRntlTax (DGF) 14.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**31.3**	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.8												
1005 GF/Prgm (DGF) 8.6												
1007 I/A Rcpts (Other) 1.3												
1061 CIP Rcpts (Other) 3.9												
1108 Stat Desig (Other) 0.2												
1200 VehRntlTax (DGF) 15.5												
Delete Natural Resource Technician 1 (10-?219) No Longer Needed	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -247.3												
1005 GF/Prgm (DGF) 85.2												
1007 I/A Rcpts (Other) 30.6												
1200 VehRntlTax (DGF) 131.5												
FY23 Adjusted Base Total		**14,127.4**	10,538.8	187.0	2,839.9	519.8	26.9	15.0	0.0	75	26	33
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Expand Maintenance and Operation Capacity for Statewide Parks	Inc	**1,045.1**	0.0	0.0	1,045.1	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF) 1,045.1												
Fully Utilize Vehicle Rental Tax 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) -198.7												
1200 VehRntlTax (DGF) 198.7												
FY2023 Salary and Benefit Adjustment	SalAdj	**25.4**	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 9.4												
1200 VehRntlTax (DGF) 16.0												
FY2023 GGU COLA & HI Increase	SalAdj	**141.5**	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.9												
1005 GF/Prgm (DGF) 30.9												
1007 I/A Rcpts (Other) 17.7												
1061 CIP Rcpts (Other) 32.9												

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)													
1108 Stat Desig (Other)	1.5												
1200 VehRntlTax (DGF)	45.6												
Gov Amended Plus Total			**15,339.4**	10,705.7	187.0	3,885.0	519.8	26.9	15.0	0.0	75	26	33
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~FY2023 GGU COLA & HI Increase~~		~~SalAdj~~	~~**141.5**~~	~~141.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed)~~	~~12.9~~												
~~1005 GF/Prgm (DGF)~~	~~30.9~~												
~~1007 I/A Rcpts (Other)~~	~~17.7~~												
~~1061 CIP Rcpts (Other)~~	~~32.9~~												
~~1108 Stat Desig (Other)~~	~~1.5~~												
~~1200 VehRntlTax (DGF)~~	~~45.6~~												
Corrected FY2023 GGU COLA & HI Increase		SalAdj	**141.5**	141.5	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)	45.6												
1005 GF/Prgm (DGF)	30.9												
1007 I/A Rcpts (Other)	17.7												
1061 CIP Rcpts (Other)	32.9												
1108 Stat Desig (Other)	1.5												
FY23 Final Op Budget Total			**15,339.4**	10,705.7	187.0	3,885.0	519.8	26.9	15.0	0.0	75	26	33
			* * * 22SupRPL * * *										
RPL 10-2022-5091 Chugach State Park Salmon Viewing Deck Replacement (01-17-2022)		RPL	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)	200.0												
Parks Loss Revenue Recovery		Suppl	**525.0**	225.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	525.0												
22SupRPL Total			**725.0**	225.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,688.3**	2,157.2	38.9	419.9	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts (Fed) 1,168.1												
1003 GF/Match (UGF) 481.0												
1005 GF/Prgm (DGF) 16.1												
1007 I/A Rcpts (Other) 708.2												
1055 IA/OIL HAZ (Other) 13.7												
1061 CIP Rcpts (Other) 301.2												
FY22 Conference Committee Total		**2,688.3**	2,157.2	38.9	419.9	72.3	0.0	0.0	0.0	15	3	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,688.3**	2,157.2	38.9	419.9	72.3	0.0	0.0	0.0	15	3	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-56.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**2,688.3**	2,101.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**8.5**	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.8												
1003 GF/Match (UGF) 1.0												
1007 I/A Rcpts (Other) 3.0												
1055 IA/OIL HAZ (Other) 0.1												
1061 CIP Rcpts (Other) 0.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**12.4**	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.4												
1003 GF/Match (UGF) 3.1												
1007 I/A Rcpts (Other) 2.5												
1061 CIP Rcpts (Other) 0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-67.9**	-67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -32.2												
1003 GF/Match (UGF) -11.1												
1007 I/A Rcpts (Other) -20.2												
1055 IA/OIL HAZ (Other) -0.4												
1061 CIP Rcpts (Other) -4.0												
FY2023 Salary and Benefit Adjustments	SalAdj	**6.6**	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.4												
1003 GF/Match (UGF) 1.7												
1007 I/A Rcpts (Other) 1.3												
1061 CIP Rcpts (Other) 0.2												
FY23 Adjusted Base Total		**2,647.9**	2,060.8	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**35.4**	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.0												

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)													
1003 GF/Match (UGF)	4.0												
1007 I/A Rcpts (Other)	12.5												
1055 IA/OIL HAZ (Other)	0.3												
1061 CIP Rcpts (Other)	2.6												
Gov Amended Plus Total			**2,683.3**	2,096.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**2,683.3**	2,096.2	38.9	475.9	72.3	0.0	0.0	0.0	15	3	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	**-5.6**	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.4												
1004 Gen Fund (UGF) -2.3												
1005 GF/Prgm (DGF) -0.7												
1007 I/A Rcpts (Other) -0.2												
1061 CIP Rcpts (Other) -0.1												
1092 MHTAAR (Other) -0.1												
1105 PF Gross (Other) -0.2												
1108 Stat Desig (Other) -0.4												
1153 State Land (DGF) -0.1												
1200 VehRntlTax (DGF) -0.1												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	**34.0**	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.6												
1004 Gen Fund (UGF) 12.0												
1005 GF/Prgm (DGF) 8.9												
1007 I/A Rcpts (Other) 1.5												
1021 Agric RLF (DGF) 0.1												
1061 CIP Rcpts (Other) 1.6												
1092 MHTAAR (Other) 1.1												
1105 PF Gross (Other) 2.4												
1108 Stat Desig (Other) 1.1												
1153 State Land (DGF) 2.1												
1154 Shore Fish (DGF) 0.2												
1155 Timber Rcp (DGF) 0.3												
1236 AK LNG I/A (Other) 0.1												
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	**82.4**	0.0	0.0	82.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.3												
1004 Gen Fund (UGF) 29.0												
1005 GF/Prgm (DGF) 21.9												
1007 I/A Rcpts (Other) 3.7												
1018 EVOS Civil (Other) 0.1												
1021 Agric RLF (DGF) 0.2												
1061 CIP Rcpts (Other) 3.9												
1092 MHTAAR (Other) 2.7												
1105 PF Gross (Other) 5.7												
1108 Stat Desig (Other) 2.7												
1153 State Land (DGF) 5.0												
1154 Shore Fish (DGF) 0.4												
1155 Timber Rcp (DGF) 0.7												
1236 AK LNG I/A (Other) 0.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	**96.8**	0.0	0.0	96.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 23.0												
1004 Gen Fund (UGF) 40.1												

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Office of Information Technology Other Non-Core Adjusted Base (continued)													
1005 GF/Prgm (DGF)	11.1												
1007 I/A Rcpts (Other)	3.3												
1018 EVOS Civil (Other)	0.1												
1021 Agric RLF (DGF)	0.1												
1061 CIP Rcpts (Other)	2.5												
1092 MHTAAR (Other)	2.1												
1105 PF Gross (Other)	3.1												
1108 Stat Desig (Other)	6.5												
1153 State Land (DGF)	2.4												
1154 Shore Fish (DGF)	0.1												
1155 Timber Rcp (DGF)	0.4												
1200 VehRntlTax (DGF)	1.6												
1216 Boat Rcpts (DGF)	0.1												
1217 NGF Earn (Other)	0.1												
1236 AK LNG I/A (Other)	0.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change		RateAdj	**11.9**	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	2.8												
1004 Gen Fund (UGF)	5.0												
1005 GF/Prgm (DGF)	1.4												
1007 I/A Rcpts (Other)	0.4												
1061 CIP Rcpts (Other)	0.3												
1092 MHTAAR (Other)	0.3												
1105 PF Gross (Other)	0.4												
1108 Stat Desig (Other)	0.8												
1153 State Land (DGF)	0.3												
1200 VehRntlTax (DGF)	0.2												
FY23 Adjusted Base Total			**219.5**	0.0	0.0	219.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases		RateAdj	**80.2**	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	19.1												
1004 Gen Fund (UGF)	33.2												
1005 GF/Prgm (DGF)	9.1												
1007 I/A Rcpts (Other)	2.7												
1018 EVOS Civil (Other)	0.1												
1021 Agric RLF (DGF)	0.1												
1061 CIP Rcpts (Other)	2.1												
1092 MHTAAR (Other)	1.8												
1105 PF Gross (Other)	2.5												
1108 Stat Desig (Other)	5.3												
1153 State Land (DGF)	2.0												
1154 Shore Fish (DGF)	0.1												
1155 Timber Rcp (DGF)	0.3												
1200 VehRntlTax (DGF)	1.4												

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1216 Boat Rcpts (DGF) 0.1												
1217 NGF Earn (Other) 0.1												
1236 AK LNG I/A (Other) 0.2												
FY2023 Human Resources Rate AspireAlaska	RateAdj	**31.2**	0.0	0.0	31.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.4												
1004 Gen Fund (UGF) 11.0												
1005 GF/Prgm (DGF) 8.3												
1007 I/A Rcpts (Other) 1.4												
1021 Agric RLF (DGF) 0.1												
1061 CIP Rcpts (Other) 1.5												
1092 MHTAAR (Other) 1.0												
1105 PF Gross (Other) 2.1												
1108 Stat Desig (Other) 1.0												
1153 State Land (DGF) 1.9												
1154 Shore Fish (DGF) 0.1												
1155 Timber Rcp (DGF) 0.3												
1236 AK LNG I/A (Other) 0.1												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	**97.1**	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.5												
1004 Gen Fund (UGF) 34.2												
1005 GF/Prgm (DGF) 25.9												
1007 I/A Rcpts (Other) 4.2												
1018 EVOS Civil (Other) 0.1												
1021 Agric RLF (DGF) 0.2												
1061 CIP Rcpts (Other) 4.6												
1092 MHTAAR (Other) 3.2												
1105 PF Gross (Other) 6.7												
1108 Stat Desig (Other) 3.2												
1153 State Land (DGF) 5.9												
1154 Shore Fish (DGF) 0.4												
1155 Timber Rcp (DGF) 0.8												
1236 AK LNG I/A (Other) 0.2												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	**215.2**	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.6												
1004 Gen Fund (UGF) 75.7												
1005 GF/Prgm (DGF) 57.2												
1007 I/A Rcpts (Other) 9.2												
1018 EVOS Civil (Other) 0.2												
1021 Agric RLF (DGF) 0.5												
1061 CIP Rcpts (Other) 10.3												
1092 MHTAAR (Other) 7.2												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Office of Information Technology Core Services Rate Software Increases (continued)													
1105 PF Gross (Other)	14.9												
1108 Stat Desig (Other)	7.1												
1153 State Land (DGF)	13.1												
1154 Shore Fish (DGF)	1.0												
1155 Timber Rcp (DGF)	1.8												
1236 AK LNG I/A (Other)	0.4												
FY2023 Office of Information Technology Mainframe Increases		RateAdj	118.1	0.0	0.0	118.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	28.1												
1004 Gen Fund (UGF)	48.9												
1005 GF/Prgm (DGF)	13.5												
1007 I/A Rcpts (Other)	4.0												
1018 EVOS Civil (Other)	0.1												
1021 Agric RLF (DGF)	0.1												
1061 CIP Rcpts (Other)	3.1												
1092 MHTAAR (Other)	2.6												
1105 PF Gross (Other)	3.7												
1108 Stat Desig (Other)	7.9												
1153 State Land (DGF)	2.9												
1154 Shore Fish (DGF)	0.2												
1155 Timber Rcp (DGF)	0.5												
1200 VehRntlTax (DGF)	2.0												
1216 Boat Rcpts (DGF)	0.1												
1217 NGF Earn (Other)	0.1												
1236 AK LNG I/A (Other)	0.3												
Gov Amended Plus Total			761.3	0.0	0.0	761.3	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			761.3	0.0	0.0	761.3	0.0	0.0	0.0	0.0	0	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,516.8**	3,811.1	207.0	925.4	562.4	10.9	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed) 500.0												
1004 Gen Fund (UGF) 2,542.1												
1005 GF/Prgm (DGF) 2,282.4												
1007 I/A Rcpts (Other) 192.3												
FY22 Conference Committee Total		**5,516.8**	3,811.1	207.0	925.4	562.4	10.9	0.0	0.0	28	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,516.8**	3,811.1	207.0	925.4	562.4	10.9	0.0	0.0	28	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-68.1	78.5	88.1	-98.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**5,516.8**	3,743.0	285.5	1,013.5	463.9	10.9	0.0	0.0	28	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	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												
1005 GF/Prgm (DGF) 0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
1005 GF/Prgm (DGF) 0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**4.7**	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.1												
1005 GF/Prgm (DGF) 1.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Public Safety Employees COLA 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) 7.6												
1005 GF/Prgm (DGF) 7.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-121.2**	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -73.8												
1005 GF/Prgm (DGF) -43.1												
1007 I/A Rcpts (Other) -4.3												
FY2023 Salary and Benefit Adjustments	SalAdj	**8.8**	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.1												
1005 GF/Prgm (DGF) 3.7												

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total		**5,428.3**	3,654.5	285.5	1,013.5	463.9	10.9	0.0	0.0	28	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Full-time Deputy Fire Marshal 2 (12-#230) for Rural Fire Investigations	Inc	**392.2**	216.2	0.0	170.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 392.2												
Add Funding for Equipment in Support of New Deputy Fire Marshal 2 in Bethel	IncOTI	**65.0**	0.0	0.0	0.0	0.0	65.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 65.0												
Rural Fire Training and Education	Inc	**282.0**	0.0	0.0	282.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 282.0												
Fire and Life Safety Plan Review Revenue Shortfall	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 900.0												
1005 GF/Prgm (DGF) -900.0												
FY2023 GGU COLA & HI Increase	SalAdj	**52.9**	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.1												
1005 GF/Prgm (DGF) 4.3												
1007 I/A Rcpts (Other) 3.5												
Gov Amended Plus Total		**6,220.4**	3,923.6	285.5	1,465.5	469.9	75.9	0.0	0.0	29	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Add a Deputy Fire Marshal in Fairbanks	Inc	**146.9**	146.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 146.9												
FY23 Final Op Budget Total		**6,367.3**	4,070.5	285.5	1,465.5	469.9	75.9	0.0	0.0	30	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	379.9	91.8	53.1	207.0	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 53.2												
1004 Gen Fund (UGF) 116.6												
1007 I/A Rcpts (Other) 6.2												
1108 Stat Desig (Other) 203.9												
FY22 Conference Committee Total		379.9	91.8	53.1	207.0	25.0	3.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		379.9	91.8	53.1	207.0	25.0	3.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	51.6	-51.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		379.9	91.8	104.7	155.4	25.0	3.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
Align Authority with Anticipated Expenditures	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		377.1	91.8	104.7	152.6	25.0	3.0	0.0	0.0	1	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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												
Gov Amended Plus Total		379.5	94.2	104.7	152.6	25.0	3.0	0.0	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		379.5	94.2	104.7	152.6	25.0	3.0	0.0	0.0	1	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,497.6**	1,019.7	826.9	4,055.7	766.8	828.5	0.0	0.0	5	0	3
1002 Fed Rcpts (Fed) 7,073.7												
1004 Gen Fund (UGF) 107.9												
1007 I/A Rcpts (Other) 306.3												
1061 CIP Rcpts (Other) 9.7												
FY22 Conference Committee Total		**7,497.6**	1,019.7	826.9	4,055.7	766.8	828.5	0.0	0.0	5	0	3
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**7,497.6**	1,019.7	826.9	4,055.7	766.8	828.5	0.0	0.0	5	0	3
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Project Assistant (12-#155) to Support Domestic Violence Training Unit	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Program/Operations Manager (12-T012) and Drug Intelligence Officer (12-T013) to Support HIDTA	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Delete Project Assistant (12-N15009) and Program Coordinator 2 (12-?147)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Align Authority with Anticipated Expenditures	LIT	**0.0**	46.5	-11.9	-8.9	-25.7	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**7,497.6**	1,066.2	815.0	4,046.8	741.1	828.5	0.0	0.0	4	0	5
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Transfer Funding to Alaska State Trooper Detachments to Align with Anticipated Expenditures	TrOut	**-34.9**	-28.3	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -34.9												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.8												
FY2023 Public Safety Employees COLA Increase	SalAdj	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-15.5**	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -11.1												
1004 Gen Fund (UGF) -1.1												
1007 I/A Rcpts (Other) -3.3												

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
Delete Project Assistant (12-?155)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Funding to Alaska State Trooper Detachments to Align with Anticipated Expenditures	TrOut	**-37.9**	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -37.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-0.2	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**7,416.5**	991.5	815.0	4,040.4	741.1	828.5	0.0	0.0	4	0	4
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 11.3												
1004 Gen Fund (UGF) 0.9												
1007 I/A Rcpts (Other) 2.8												
Gov Amended Plus Total		**7,431.5**	1,006.5	815.0	4,040.4	741.1	828.5	0.0	0.0	4	0	4
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**7,431.5**	1,006.5	815.0	4,040.4	741.1	828.5	0.0	0.0	4	0	4

2022 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 Highway Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,066.8	954.6	124.7	1,178.7	163.7	645.1	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 1,218.9												
1061 CIP Rcpts (Other) 1,847.9												
FY22 Conference Committee Total		3,066.8	954.6	124.7	1,178.7	163.7	645.1	0.0	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,066.8	954.6	124.7	1,178.7	163.7	645.1	0.0	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,066.8	970.2	124.7	1,163.1	163.7	645.1	0.0	0.0	4	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1061 CIP Rcpts (Other) 0.3												
FY2023 Public Safety Employees COLA Increase	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.4												
1061 CIP Rcpts (Other) 7.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.5												
1061 CIP Rcpts (Other) -11.6												
Align Authority with Anticipated Expenditures	LIT	0.0	29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		3,057.4	989.9	124.7	1,134.0	163.7	645.1	0.0	0.0	4	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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) 2.7												
1061 CIP Rcpts (Other) 1.1												
Gov Amended Plus Total		3,061.2	993.7	124.7	1,134.0	163.7	645.1	0.0	0.0	4	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,061.2	993.7	124.7	1,134.0	163.7	645.1	0.0	0.0	4	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,107.2**	4,509.7	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF) 5,048.4												
1005 GF/Prgm (DGF) 58.8												
FY22 Conference Committee Total		**5,107.2**	4,509.7	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,107.2**	4,509.7	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Office Assistant 2 (12-2114) to Alaska State Trooper Detachments to Support Online Reporting Group	TrOut	**-70.9**	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -70.9												
Transfer Authority to Alaska State Trooper Detachments to Align with Anticipated Expenditures	TrOut	**-241.8**	-241.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -241.8												
FY22 Management Plan Total		**4,794.5**	4,197.0	14.1	525.9	51.5	6.0	0.0	0.0	35	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0	0	0
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	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												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Public Safety Employees COLA 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) 11.0												
FY2023 Public Safety Employees COLA Increase	SalAdj	**50.8**	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-136.4**	-136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -134.8												
1005 GF/Prgm (DGF) -1.6												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		**4,729.8**	4,180.0	14.1	478.2	51.5	6.0	0.0	0.0	35	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Administrative Assistant 2 (12-#232) for Judicial Services	Inc	**108.5**	89.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 108.5												

2022 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI 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)	17.9												
1005 GF/Prgm (DGF)	1.4												
Gov Amended Plus Total			**4,857.6**	4,288.8	14.1	492.2	56.5	6.0	0.0	0.0	36	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**4,857.6**	4,288.8	14.1	492.2	56.5	6.0	0.0	0.0	36	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,954.2	0.5	1,164.4	769.3	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,884.2												
1007 I/A Rcpts (Other) 70.0												
FY22 Conference Committee Total		1,954.2	0.5	1,164.4	769.3	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,954.2	0.5	1,164.4	769.3	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority for Anticipated Expenditures	LIT	0.0	14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,954.2	15.0	1,149.9	769.3	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,954.2	15.0	1,149.9	769.3	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Delete Funding No-Longer Needed for Anticipated Travel Expenditures	Dec	-249.9	0.0	-249.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -249.9												
Gov Amended Plus Total		1,704.3	15.0	900.0	769.3	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,704.3	15.0	900.0	769.3	20.0	0.0	0.0	0.0	0	0	0

2022 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 575.5												
FY22 Conference Committee Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Delete Funding No-Longer Needed for Anticipated Services and Commodities Expenditures	Dec	-258.5	0.0	0.0	-208.0	-50.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -258.5												
Gov Amended Plus Total		317.0	0.0	66.2	173.8	77.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		317.0	0.0	66.2	173.8	77.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,312.4												
1005 GF/Prgm (DGF) 1,497.6												
1007 I/A Rcpts (Other) 36.0												
FY22 Conference Committee Total		2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-1.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,846.0	0.0	5.2	2,835.8	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Delete Funding No-Longer Needed for Anticipated Services Expenditures	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -325.0												
Gov Amended Plus Total		2,521.0	0.0	5.2	2,510.8	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,521.0	0.0	5.2	2,510.8	5.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Dispatch Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transfer 27 Positions and Funding from AST Detachments to Establish New Dispatch Services Allocation	TrIn	**4,870.7**	2,879.2	5.0	1,976.5	10.0	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF) 4,870.7												
Add Funding for Dispatch Services Contract with Kenai Peninsula Borough	Inc	**1,819.4**	0.0	0.0	1,819.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,819.4												
FY2023 GGU COLA & HI Increase	SalAdj	**66.1**	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 66.1												
Gov Amended Plus Total		**6,756.2**	2,945.3	5.0	3,795.9	10.0	0.0	0.0	0.0	27	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Reduce Funding for Dispatch Services	Dec	**-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												
FY23 Final Op Budget Total		**5,756.2**	2,945.3	5.0	2,795.9	10.0	0.0	0.0	0.0	27	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**9,875.6**	5,922.2	54.8	3,054.2	132.2	0.0	712.2	0.0	31	0	0
1002 Fed Rcpts (Fed) 2,577.7												
1003 GF/Match (UGF) 693.3												
1004 Gen Fund (UGF) 6,604.6												
FY22 Conference Committee Total		**9,875.6**	5,922.2	54.8	3,054.2	132.2	0.0	712.2	0.0	31	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**9,875.6**	5,922.2	54.8	3,054.2	132.2	0.0	712.2	0.0	31	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Administrative Assistant 1 (12-1980) to Alaska Bureau of Investigation to Support Background Checks	TrOut	**-85.7**	-85.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -85.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	99.1	0.0	-19.1	-80.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**9,789.9**	5,935.6	54.8	3,035.1	52.2	0.0	712.2	0.0	30	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	**4.3**	4.3	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) 3.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**3.5**	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Public Safety Employees COLA Increase	SalAdj	**131.7**	131.7	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) 116.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-205.8**	-205.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -19.9												
1004 Gen Fund (UGF) -185.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**14.4**	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**9,739.6**	5,893.8	54.8	3,026.6	52.2	0.0	712.2	0.0	30	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Fund Change General Fund Match to Unrestricted General Funds	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -693.3												
1004 Gen Fund (UGF) 693.3												
FY2023 GGU COLA & HI Increase	SalAdj	**13.3**	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)												
1004 Gen Fund (UGF) 13.3												
Gov Amended Plus Total		**9,752.9**	5,907.1	54.8	3,026.6	52.2	0.0	712.2	0.0	30	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**9,752.9**	5,907.1	54.8	3,026.6	52.2	0.0	712.2	0.0	30	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**86,437.7**	73,075.4	1,455.7	10,905.2	952.7	48.7	0.0	0.0	417	0	8
1004 Gen Fund (UGF) 10,841.6												
1005 GF/Prgm (DGF) 100.0												
1007 I/A Rcpts (Other) 416.1												
1092 MHTAAR (Other) 80.0												
1271 ARPA Rev R (UGF) 75,000.0												
FY22 Conference Committee Total		**86,437.7**	73,075.4	1,455.7	10,905.2	952.7	48.7	0.0	0.0	417	0	8
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**86,437.7**	73,075.4	1,455.7	10,905.2	952.7	48.7	0.0	0.0	417	0	8
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Split-Funded Trooper Position (12-N21002) that was Previously Included in VPSO Position Counts for Program Oversight	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Administrative Officer 1 (12-8031)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant 2 (12-2114) from Alaska Bureau of Judicial Services to Support Online Reporting Group	TrIn	**70.9**	70.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 70.9												
Transfer Victim/Witness Paralegal 1 (12-?102) from AK Bureau of Investigation for Domestic Violence and Sexual Assault	TrIn	**122.6**	122.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 122.6												
Transfer State Troopers (12N19004 & 12N19007) from AK Bureau of Investigation for Domestic Violence and Sexual Assault	TrIn	**246.6**	246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund (UGF) 246.6												
Transfer Administrative Officer 1 (12-8031) to Admin Services in Statewide Support Due to Centralization	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer General Investigative Unit Troopers and Sergeants to Alaska Bureau of Investigation	TrOut	**-3,587.9**	-3,587.9	0.0	0.0	0.0	0.0	0.0	0.0	-17	0	0
1004 Gen Fund (UGF) -3,587.9												
Transfer Lieutenant (12-3085) to Alaska Bureau of Investigation to Support General Investigative Unit	TrOut	**-172.9**	-172.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -172.9												
Transfer Administrative Officer 2 (12-1894) to the Division of Administrative Services Due to Centralization	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Alaska Bureau of Judicial Services to Align with Anticipated Expenditures	TrIn	**241.8**	241.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 241.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	590.0	-590.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**83,358.8**	69,996.5	2,045.7	10,315.2	952.7	48.7	0.0	0.0	400	0	11

2022 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 FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse MH Trust: Implement CIT Training	OTI	**-80.0**	-40.0	-30.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -80.0												
MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders	IncT	**80.0**	40.0	30.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	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												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	SalAdj	**28.2**	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 28.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**16.3**	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Public Safety Employees COLA Increase	SalAdj	**1,304.7**	1,304.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,304.7												
FY2023 Public Safety Employees COLA Increase	SalAdj	**102.4**	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 102.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-2,354.5**	-2,354.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,350.1												
1007 I/A Rcpts (Other) -4.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**147.7**	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 147.7												
Transfer Program Coordinator 1 (12-3202) from the Alaska Wildlife Troopers Aircraft Section to Maintain Aircraft Records	TrIn	**94.4**	94.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 94.4												
Transfer Funding from Special Projects to Align with Anticipated Expenditures	TrIn	**34.9**	28.3	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.9												
Transfer Funding from Special Projects to Align with Anticipated Expenditures	TrIn	**37.9**	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.9												
Transfer Division Operations Manager (12-3208) to Criminal Justice Information Systems to Align with Operations	TrOut	**-81.1**	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -81.1												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Transfer Office Assistant 2 (12-1635) to Criminal Justice Information Systems Program to Align with Operations	TrOut	**-74.7**	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -74.7												
Transfer Program Coordinator 2 (12-1972) to Alaska Bureau of Investigation to Support Missing Persons Program	TrOut	**-143.2**	-143.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -143.2												
Transfer Aircraft Pilot (12-1255) to Alaska Wildlife Troopers Aircraft Section for Pilot Consolidation	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst/Programmer 2/3/4 (12-1891) to Information Systems to Align with Operations	TrOut	**-113.1**	-113.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -113.1												
Transfer Telecommunications Planner (12-2000) to Information Systems to Align with Operations	TrOut	**-127.2**	-127.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -127.2												
Transfer Funding for Administrative Officer 2 (12-1894) to Administrative Services Due to Centralization	TrOut	**-123.8**	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -123.8												
Align Funding with Anticipated Contractual Expenditures	LIT	**0.0**	-37.9	0.0	37.9	0.0	0.0	0.0	0.0	0	0	0
Align Funding with Anticipated Contractual Expenditures	LIT	**0.0**	0.0	0.0	50.5	-50.5	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Personal Services Expenditures	LIT	**0.0**	2,400.0	0.0	-2,000.0	-400.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75,000.0												
1271 ARPA Rev R (UGF) -75,000.0												
FY23 Adjusted Base Total		**82,148.0**	71,141.2	2,045.7	8,410.2	502.2	48.7	0.0	0.0	395	0	11
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Do Not Accept LFD Adjustment for Technical Error in Governor's Bill	MisAdj	**-70.9**	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -70.9												
Add Troopers in Anchorage (1), Tok (1), Palmer (5), Wasilla (5), and Public Safety Techs in Juneau (1) and Soldotna (1)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Transfer Public Information Office to Commissioner's Office for Reorganization Initiative	TrOut	**-1,059.4**	-1,059.4	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF) -1,059.4												
Transfer General Investigative Unit to Alaska Bureau of Investigations	TrOut	**-2,409.8**	-2,409.8	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1004 Gen Fund (UGF) -2,409.8												
Transfer 27 Positions and Funding to Establish New Dispatch Services Allocation within Alaska State Troopers	TrOut	**-4,870.7**	-2,879.2	-5.0	-1,976.5	-10.0	0.0	0.0	0.0	-27	0	0
1004 Gen Fund (UGF) -4,870.7												
Add Funding for Anticipated Travel Expenditures	Inc	**249.9**	0.0	249.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 249.9												

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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Add Funding for Anticipated Services and Commodities Expenditures	Inc	**258.5**	0.0	0.0	208.0	50.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 258.5												
Add Funding for Anticipated Services Expenditures	Inc	**325.0**	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 325.0												
Add Authority for Recurring Reimbursable Services Agreements	Inc	**150.0**	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 150.0												
Expand Alaska State Trooper In-Car Video Storage Services	Inc	**631.5**	0.0	0.0	0.0	0.0	631.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 631.5												
Add Funding for Annual Gear Replacement for State Troopers	Inc	**500.0**	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
Add Funding to Support Special Emergency Response Team	Inc	**125.0**	0.0	0.0	62.5	62.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 125.0												
Add Full Funding for New FY2021 Filled Positions	Inc	**460.2**	460.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 460.2												
Add Funding to Establish Office Space for Troopers Stationed in Togiak and Hooper Bay	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												
Add Seven Positions and Funding to Address Domestic Violence, Sexual Assault, and Missing/Murdered Indigenous Persons	Inc	**818.8**	685.8	0.0	98.0	35.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 818.8												
Add Four Criminal Justice Techs in Anchorage (2), Soldotna (1), and Juneau (1) to Enhance Timely Response	Inc	**404.4**	328.4	0.0	56.0	20.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 404.4												
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75,000.0												
1271 ARPA Rev R (UGF) 75,000.0												
Add Full Funding for New FY2021 Filled Positions	Inc	**170.8**	170.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 170.8												
FY2023 GGU COLA & HI Increase	SalAdj	**189.0**	189.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 185.0												
1007 I/A Rcpts (Other) 4.0												
Gov Amended Plus Total		**78,220.3**	66,556.1	2,440.6	7,383.2	1,160.2	680.2	0.0	0.0	373	0	11
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~*Do Not Accept* LFD Adjustment for Technical Error in Governor's Bill~~	~~MisAdj~~	~~**-70.9**~~	~~-70.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -70.9~~												
~~Add Troopers in Anchorage (1), Tok (1), Palmer (5), Wasilla (5), and Public Safety Techs in Juneau (1) and Soldotna (1)~~	~~PosAdj~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~14~~	~~0~~	~~0~~
CC: Add Troopers in Anchorage (1), Tok (1), Palmer (2), Wasilla (1), & Public Safety Techs in Juneau (1) & Soldotna (1)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
~~Add Full Funding for New FY2021 Filled Positions~~	~~Inc~~	~~**460.2**~~	~~460.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 460.2~~												

2022 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 Gov Amended Plus to FY23 Final Op Budget * * * (continued)										
CC: Add Half of the Remaining 25% Funding for Positions Added in FY21 at 75% Funding - Positions Are Now 87.5% Funded	Inc	**230.1**	230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 230.1												
~~Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement~~	~~FndChg~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -75,000.0~~												
~~1271 ARPA Rev R (UGF) 75,000.0~~												
~~Add Full Funding for New FY2021 Filled Positions~~	~~Inc~~	~~**170.8**~~	~~170.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 170.8~~												
FY23 Final Op Budget Total		**77,890.3**	66,226.1	2,440.6	7,383.2	1,160.2	680.2	0.0	0.0	366	0	11

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Training Academy Recruit Sal.

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,599.1**	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF) 1,599.1												
FY22 Conference Committee Total		**1,599.1**	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,599.1**	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,599.1**	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	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												
FY2023 Public Safety Employees COLA Increase	SalAdj	**41.3**	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 41.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-51.8**	-51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -51.8												
FY23 Adjusted Base Total		**1,589.0**	1,589.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**1,589.0**	1,589.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,589.0**	1,589.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,892.1**	5,375.3	60.0	403.6	48.0	5.2	0.0	0.0	30	0	6
1004 Gen Fund (UGF) 5,892.1												
FY22 Conference Committee Total		**5,892.1**	5,375.3	60.0	403.6	48.0	5.2	0.0	0.0	30	0	6
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,892.1**	5,375.3	60.0	403.6	48.0	5.2	0.0	0.0	30	0	6
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Delete Administrative Assistant 1 (12N20002) Due to Expiration	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Criminal Justice Tech (12-1980) from Statewide Drug and Alcohol Enforcement Unit to Support Background Checks	TrIn	**85.7**	85.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 85.7												
Transfer General Investigative Unit Troopers and Sergeants from Alaska State Trooper Detachments	TrIn	**3,587.9**	3,587.9	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF) 3,587.9												
Transfer Lieutenant (12-3085) from Alaska State Trooper Detachment for General Investigate Unit	TrIn	**172.9**	172.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 172.9												
Transfer Victim/Witness Paralegal 1 (12-?102) to Alaska State Trooper Detachments	TrOut	**-122.6**	-122.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -122.6												
Transfer State Trooper (12N19004 & 12N19007) to Alaska State Trooper Detachments	TrOut	**-246.6**	-246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF) -246.6												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-34.8	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**9,369.4**	8,817.8	60.0	438.4	48.0	5.2	0.0	0.0	48	0	3
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Public Safety Employees COLA Increase	SalAdj	**187.9**	187.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 187.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-291.0**	-291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -291.0												

2022 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
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments	SalAdj	**21.1**	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.1												
Transfer Program Coordinator 2 (12-1972) from Alaska State Trooper Detachments to Support Missing Persons Program	TrIn	**143.2**	143.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 143.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-289.0	0.0	289.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**9,443.2**	8,602.6	60.0	727.4	48.0	5.2	0.0	0.0	49	0	3
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transfer General Investigative Unit from Alaska State Trooper Detachments for Reorganization Initiative	TrIn	**2,409.8**	2,409.8	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 2,409.8												
Add Authority for State Homeland Security Program Award	Inc	**250.0**	0.0	0.0	50.0	0.0	200.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 250.0												
Add Two Criminal Justice Technicians and Two Office Assistants in Anchorage to Increase Operational Capacity	Inc	**395.5**	319.5	0.0	56.0	20.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 395.5												
Add Two Criminal Intelligence Analyst I Positions for the Digital Forensics Laboratory in Anchorage	Inc	**234.9**	174.4	0.0	28.0	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 234.9												
Fund Change for State Homeland Security Program Award	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) -250.0												
1061 CIP Rcpts (Other) 250.0												
FY2023 GGU COLA & HI 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) 48.3												
Gov Amended Plus Total		**12,781.7**	11,554.6	60.0	861.4	100.5	205.2	0.0	0.0	66	0	3
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**12,781.7**	11,554.6	60.0	861.4	100.5	205.2	0.0	0.0	66	0	3

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Aircraft Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transfer Funding and Positions from Alaska Wildlife Troopers Aircraft Section to Establish New Aircraft Section	TrIn	**8,457.8**	4,057.8	67.8	3,204.4	1,013.8	114.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF) 7,631.3												
1007 I/A Rcpts (Other) 826.5												
FY2023 Salary and Benefit Adjustment	SalAdj	**10.7**	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.6												
1007 I/A Rcpts (Other) 1.1												
FY2023 GGU COLA & HI Increase	SalAdj	**86.8**	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 78.3												
1007 I/A Rcpts (Other) 8.5												
Gov Amended Plus Total		**8,555.3**	4,155.3	67.8	3,204.4	1,013.8	114.0	0.0	0.0	27	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**8,555.3**	4,155.3	67.8	3,204.4	1,013.8	114.0	0.0	0.0	27	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**24,736.8**	21,997.0	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0
1004 Gen Fund (UGF) 9,419.4												
1005 GF/Prgm (DGF) 175.0												
1007 I/A Rcpts (Other) 21.1												
1061 CIP Rcpts (Other) 121.3												
1271 ARPA Rev R (UGF) 15,000.0												
FY22 Conference Committee Total		**24,736.8**	21,997.0	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**24,736.8**	21,997.0	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Authority from Alaska Wildlife Troopers Aircraft Section to Align with Anticipated Expenditures	TrIn	**25.2**	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 25.2												
Transfer Administrative Officer 2 (12-3156) to the Division of Administrative Services Due to Centralization	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-16.1	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**24,762.0**	22,006.1	430.3	1,940.8	374.9	9.9	0.0	0.0	107	18	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Public Safety Employees COLA Increase	SalAdj	**461.3**	461.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 461.3												
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**17.3**	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Public Safety Employees COLA Increase	SalAdj	**461.3**	461.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 461.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-761.0**	-761.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -757.6												
1061 CIP Rcpts (Other) -3.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**105.6**	105.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 105.6												
Add Wildlife Troopers in St. Mary's (1), Galena (1), and Yakutat (1) to Increase Rural Staffing and Operational Capacity	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Align Funding with Anticipated Personal Services Expenditures	LIT	0.0	470.3	0.0	-470.3	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15,000.0												
1271 ARPA Rev R (UGF) -15,000.0												
FY23 Adjusted Base Total		25,062.7	22,777.1	430.3	1,470.5	374.9	9.9	0.0	0.0	110	18	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Authority for Recurring Reimbursable Service Agreements	Inc	300.0	0.0	50.0	50.0	200.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 300.0												
Add Funding for Public Safety Technicians Time Status Changes	Inc	369.4	312.4	0.0	42.0	15.0	0.0	0.0	0.0	6	-6	0
1004 Gen Fund (UGF) 369.4												
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,000.0												
1271 ARPA Rev R (UGF) 15,000.0												
FY2023 GGU COLA & HI Increase	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 64.4												
1061 CIP Rcpts (Other) 3.9												
Gov Amended Plus Total		25,800.4	23,157.8	480.3	1,562.5	589.9	9.9	0.0	0.0	116	12	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -15,000.0~~												
~~1271 ARPA Rev R (UGF) 15,000.0~~												
FY23 Final Op Budget Total		25,800.4	23,157.8	480.3	1,562.5	589.9	9.9	0.0	0.0	116	12	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,694.2**	3,786.4	67.8	851.2	988.8	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF) 4,832.8												
1007 I/A Rcpts (Other) 836.2												
1061 CIP Rcpts (Other) 25.2												
FY22 Conference Committee Total		**5,694.2**	3,786.4	67.8	851.2	988.8	0.0	0.0	0.0	24	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,694.2**	3,786.4	67.8	851.2	988.8	0.0	0.0	0.0	24	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Authority to Alaska Wildlife Troopers to Align with Anticipated Expenditures	TrOut	**-25.2**	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -25.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-47.8	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**5,669.0**	3,713.4	67.8	899.0	988.8	0.0	0.0	0.0	24	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.9**	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8												
1007 I/A Rcpts (Other) 0.1												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**3.4**	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.0												
1007 I/A Rcpts (Other) 0.4												
FY2023 Public Safety Employees COLA 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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-123.0**	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -110.2												
1007 I/A Rcpts (Other) -12.8												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**13.3**	13.3	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) 2.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**3.3**	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
1007 I/A Rcpts (Other) 0.5												
Transfer Aircraft Pilot (12-1255) from Alaska State Trooper Detachments for Pilot Consolidation	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator 1 (12-3202) to Alaska State Trooper Detachments to Maintain Aircraft Records	TrOut	**-94.4**	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -94.4												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Align Authority with Anticipated Expenditures	LIT	0.0	-148.0	0.0	148.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		5,477.7	3,374.1	67.8	1,047.0	988.8	0.0	0.0	0.0	24	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Troopers in Anchorage (1) and Palmer (1) as Tactical Flight Officers, and One Aircraft Pilot in Dillingham	Inc	614.2	557.2	0.0	42.0	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 614.2												
Add Funding for Training and Equipment for Two New State Troopers	IncOTI	149.4	0.0	0.0	25.4	10.0	114.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 149.4												
Add Funding for Aircraft Maintenance and Repairs	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,800.0												
Add Funding for Pilot Training	Inc	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												
Additional Funding for Positions Added with 75% Funding in FY21 and Fully Funded in FY22	Inc	126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 126.5												
Transfer Funding and Positions to Establish New Aircraft Section	TrOut	-8,457.8	-4,057.8	-67.8	-3,204.4	-1,013.8	-114.0	0.0	0.0	-27	0	0
1004 Gen Fund (UGF) -7,631.3												
1007 I/A Rcpts (Other) -826.5												
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * 22SupRPL * * *										
Add Funding for Aircraft Maintenance and Repairs	Suppl	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,400.0												
22SupRPL Total		1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,820.0	2,137.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF) 2,820.0												
FY22 Conference Committee Total		2,820.0	2,137.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,820.0	2,137.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		2,820.0	2,137.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -70.6												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	0.0	-65.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,753.8	2,006.2	21.0	344.3	382.3	0.0	0.0	0.0	13	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Funding for Large and Medium Vessel Fuel and Parts	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
FY2023 GGU COLA & HI Increase	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 48.7												
Gov Amended Plus Total		3,302.5	2,054.9	21.0	344.3	882.3	0.0	0.0	0.0	13	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,302.5	2,054.9	21.0	344.3	882.3	0.0	0.0	0.0	13	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**13,740.7**	370.8	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1
1004 Gen Fund (UGF) 13,740.7												
FY22 Conference Committee Total		**13,740.7**	370.8	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**13,740.7**	370.8	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Remove Split-Funded Position (12-N21002) From Position Counts	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	-350.0	350.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**13,740.7**	370.8	102.1	1,332.4	30.0	0.0	11,905.4	0.0	3	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Public Safety Employees COLA 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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
FY2023 Salary and Benefit Adjustments	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												
FY23 Adjusted Base Total		**13,734.9**	365.0	102.1	1,332.4	30.0	0.0	11,905.4	0.0	3	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Tribal Liaison to Work with Local Tribes and Communities	Inc	**125.5**	106.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 125.5												
Add 10 Village Public Safety Officers for Rural Alaska	Inc	**2,328.0**	0.0	0.0	0.0	0.0	0.0	2,328.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,328.0												
Village Public Safety Officer 5% Salary Increase	Inc	**617.6**	0.0	0.0	0.0	0.0	0.0	617.6	0.0	0	0	0
1004 Gen Fund (UGF) 617.6												
FY2023 GGU COLA & HI 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) 7.2												
Gov Amended Plus Total		**16,813.2**	478.7	102.1	1,346.4	35.0	0.0	14,851.0	0.0	4	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Village Public Safety Officer 5% Salary Increase~~	~~Inc~~	~~**617.6**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~617.6~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 617.6~~												
CC: Village Public Safety Officer Salary Increase	Inc	**926.4**	0.0	0.0	0.0	0.0	0.0	926.4	0.0	0	0	0
1004 Gen Fund (UGF) 926.4												
Ch. 16, SLA 2022 (SB 81) VILLAGE PUBLIC SAFETY OFFICERS, GRANTS	FisNot	**122.2**	100.9	0.0	21.3	0.0	0.0	0.0	0.0	0	0	1

Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)										
Ch. 16, SLA 2022 (SB 81) VILLAGE PUBLIC SAFETY OFFICERS, GRANTS (continued)												
1004 Gen Fund (UGF) 122.2												
FY23 Final Op Budget Total		**17,244.2**	579.6	102.1	1,367.7	35.0	0.0	15,159.8	0.0	4	0	1
		* * * FY23 Enacted Bills * * *										
Ch. 16, SLA 2022 (SB 81) VILLAGE PUBLIC SAFETY OFFICERS, GRANTS	FisNot	**122.2**	100.9	0.0	21.3	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF) 122.2												
FY23 Enacted Bills Total		**122.2**	100.9	0.0	21.3	0.0	0.0	0.0	0.0	0	0	1
* *		* * * 22SupRPL * * *										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,416.9**	586.1	43.8	749.5	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF) 1,336.9												
1092 MHTAAR (Other) 80.0												
FY22 Conference Committee Total		**1,416.9**	586.1	43.8	749.5	37.5	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,416.9**	586.1	43.8	749.5	37.5	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-9.1	18.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,416.9**	577.0	61.8	740.6	37.5	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse MH Trust: Implement CIT Training	OTI	**-80.0**	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -80.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-18.7**	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -18.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders	IncT	**80.0**	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
FY23 Adjusted Base Total		**1,399.9**	561.5	61.8	739.1	37.5	0.0	0.0	0.0	4	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**10.5**	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 10.5												
Gov Amended Plus Total		**1,410.4**	572.0	61.8	739.1	37.5	0.0	0.0	0.0	4	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,410.4**	572.0	61.8	739.1	37.5	0.0	0.0	0.0	4	0	0

2022 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**26,747.1**	1,216.7	29.8	2,587.8	110.0	0.0	22,802.8	0.0	9	0	0
	1002 Fed Rcpts (Fed) 13,778.4												
	1004 Gen Fund (UGF) 10,697.0												
	1007 I/A Rcpts (Other) 178.0												
	1171 Rest Just (Other) 93.7												
	1246 RcdvsmFund (DGF) 2,000.0												
	FY22 Conference Committee Total		**26,747.1**	1,216.7	29.8	2,587.8	110.0	0.0	22,802.8	0.0	9	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Sec 22, HB 69 ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and DV (FY21-24)	CarryFwd	**8,000.0**	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
	1269 CSLFRF (Fed) 8,000.0												
	FY22 Authorized Total		**34,747.1**	1,216.7	29.8	2,587.8	110.0	0.0	30,802.8	0.0	9	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Align Authority with Anticipated Expenditures	LIT	**0.0**	23.3	28.9	-22.4	-90.8	0.0	61.0	0.0	0	0	0
	FY22 Management Plan Total		**34,747.1**	1,240.0	58.7	2,565.4	19.2	0.0	30,863.8	0.0	9	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse ARPA CSLFRF - Grant Support for Sexual Abuse, Human Trafficking, and Domestic Violence (FY21-FY24)	OTI	**-8,000.0**	0.0	0.0	0.0	0.0	0.0	-8,000.0	0.0	0	0	0
	1269 CSLFRF (Fed) -8,000.0												
L	Sec 22, HB 69 ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and DV (FY21-24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1269 CSLFRF (Fed) 0.0												
	FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 0.1												
	1004 Gen Fund (UGF) 0.1												
	FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1.3												
	1004 Gen Fund (UGF) 0.3												
	FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
	1004 Gen Fund (UGF) 1.0												
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-40.2**	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -22.6												
	1004 Gen Fund (UGF) -17.5												
	1007 I/A Rcpts (Other) -0.1												
	FY2023 Salary and Benefit Adjustments	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												
	1004 Gen Fund (UGF) 0.3												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0	0	0

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total		**26,711.8**	1,208.3	58.7	2,565.4	15.6	0.0	22,863.8	0.0	9	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Authority for Domestic Violence and Sexual Assault Victim Services Grants Support	IncOTI	**3,500.0**	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1269 CSLFRF (Fed) 3,500.0												
Add Two Program Coordinators to Manage Victim Services and Perpetrator Intervention Programs	Inc	**286.4**	248.4	0.0	28.0	10.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 93.2												
1004 Gen Fund (UGF) 193.2												
Alaska Family Justice Center Model Study	IncOTI	**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 Authority to Align with Balance in Restorative Justice Fund	Dec	**-12.1**	0.0	0.0	0.0	0.0	0.0	-12.1	0.0	0	0	0
1171 Rest Just (Other) -12.1												
FY2023 GGU COLA & HI 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) 15.2												
1004 Gen Fund (UGF) 14.3												
Gov Amended Plus Total		**31,015.6**	1,486.2	58.7	3,093.4	25.6	0.0	26,351.7	0.0	11	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Change Fund Source from CSLFRF to 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) 3,500.0												
1269 CSLFRF (Fed) -3,500.0												
~~Alaska Family Justice Center Model Study~~	~~IncOTI~~	~~**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~~												
Alaska Family Justice Center Model Study	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												
CC: Additional Costs Related to Utilities	IncOTI	**300.0**	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.0												
FY23 Final Op Budget Total		**31,015.6**	1,486.2	58.7	2,793.4	25.6	0.0	26,651.7	0.0	11	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,644.6**	1,566.5	36.5	20.2	21.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF) 956.5												
1007 I/A Rcpts (Other) 688.1												
FY22 Conference Committee Total		**1,644.6**	1,566.5	36.5	20.2	21.4	0.0	0.0	0.0	8	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,644.6**	1,566.5	36.5	20.2	21.4	0.0	0.0	0.0	8	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Authority to Administrative Services to Align with Anticipated Expenditures	TrOut	**-101.9**	-80.5	0.0	0.0	-21.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -101.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-105.6	5.5	100.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,542.7**	1,380.4	42.0	120.3	0.0	0.0	0.0	0.0	8	0	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**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												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**7.9**	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.1												
1007 I/A Rcpts (Other) 0.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-41.6**	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -24.4												
1007 I/A Rcpts (Other) -17.2												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-20.0	0.0	14.0	6.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**1,513.8**	1,331.5	42.0	134.3	6.0	0.0	0.0	0.0	8	0	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transfer Public Information Office from Alaska State Trooper Detachments to Align with Operations	TrIn	**1,059.4**	1,059.4	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 1,059.4												
Add Tribal Liaison to Work with Tribes and Local Communities	Inc	**125.5**	106.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 125.5												
FY2023 GGU COLA & HI 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) 19.5												
1007 I/A Rcpts (Other) 5.4												

2022 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	SalAdj	**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.7												
Gov Amended Plus Total		**2,727.3**	2,526.0	42.0	148.3	11.0	0.0	0.0	0.0	18	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,727.3**	2,526.0	42.0	148.3	11.0	0.0	0.0	0.0	18	0	1

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,789.4	1,996.5	105.0	1,268.8	397.6	21.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 2,294.6												
1005 GF/Prgm (DGF) 184.3												
1007 I/A Rcpts (Other) 1,310.5												
FY22 Conference Committee Total		3,789.4	1,996.5	105.0	1,268.8	397.6	21.5	0.0	0.0	11	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,789.4	1,996.5	105.0	1,268.8	397.6	21.5	0.0	0.0	11	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	310.5	0.0	-80.5	-230.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,789.4	2,307.0	105.0	1,188.3	167.6	21.5	0.0	0.0	11	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Public Safety Employees SBS and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Public Safety Employees COLA 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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -68.0												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	0.0	56.1	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		3,771.5	2,345.2	105.0	1,132.2	167.6	21.5	0.0	0.0	11	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	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												
FY2023 GGU COLA & HI 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) 6.9												
Gov Amended Plus Total		3,781.3	2,355.0	105.0	1,132.2	167.6	21.5	0.0	0.0	11	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,781.3	2,355.0	105.0	1,132.2	167.6	21.5	0.0	0.0	11	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**3,646.0**	2,452.1	2.4	1,161.5	30.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF) 2,695.2												
1007 I/A Rcpts (Other) 950.8												
FY22 Conference Committee Total		**3,646.0**	2,452.1	2.4	1,161.5	30.0	0.0	0.0	0.0	20	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**3,646.0**	2,452.1	2.4	1,161.5	30.0	0.0	0.0	0.0	20	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Procurement Staff from Department of Administration for Procurement Dissolution	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Authority from Commissioner's Office to Align with Anticipated Expenditures	TrIn	**101.9**	80.5	0.0	0.0	21.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 101.9												
Transfer Administrative Officer 1 (12-8031) from Alaska State Trooper Detachments Due to Centralization	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Align with Anticipated Personal Services Costs	LIT	**0.0**	21.4	0.0	0.0	-21.4	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	446.9	30.9	-477.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Admin Officer 2 (12-3156) from Alaska Wildlife Troopers Due to Centralization	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Admin Officer 2 (12-1894) from Alaska State Trooper Detachments Due to Centralization	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		**3,747.9**	3,000.9	33.3	683.7	30.0	0.0	0.0	0.0	26	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1007 I/A Rcpts (Other) 0.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**10.6**	10.6	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) 3.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-95.1**	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -61.9												
1007 I/A Rcpts (Other) -33.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												
1007 I/A Rcpts (Other) 0.8												
FY2023 Salary and Benefit Adjustments	SalAdj	**8.7**	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments (continued)												
1004 Gen Fund (UGF) 5.5												
1007 I/A Rcpts (Other) 3.2												
Transfer Funding for Administrative Officer 2 (12-1894) from Alaska State Trooper Detachments Due to Centralization	TrIn	**123.8**	123.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 123.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-247.8	0.0	247.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**3,798.6**	2,803.8	33.3	931.5	30.0	0.0	0.0	0.0	26	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Initiate Facilities Rehabilitation Program	Inc	**271.2**	233.2	0.0	28.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 271.2												
Add Funding for a New Stock and Parts Specialist 3 and an Existing Admin Officer I Position Both Located in Anchorage	Inc	**261.8**	223.8	0.0	28.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 261.8												
FY2023 Salary and Benefit Adjustment	SalAdj	**5.0**	5.0	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) 0.9												
FY2023 GGU COLA & HI Increase	SalAdj	**54.9**	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 38.1												
1007 I/A Rcpts (Other) 16.8												
Gov Amended Plus Total		**4,391.5**	3,320.7	33.3	987.5	50.0	0.0	0.0	0.0	29	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,391.5**	3,320.7	33.3	987.5	50.0	0.0	0.0	0.0	29	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Public Safety Communication Services (APSCS)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**9,756.8**	3,487.3	250.0	5,856.7	112.8	50.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed) 2,100.0												
1004 Gen Fund (UGF) 7,156.8												
1005 GF/Prgm (DGF) 150.0												
1007 I/A Rcpts (Other) 350.0												
FY22 Conference Committee Total		**9,756.8**	3,487.3	250.0	5,856.7	112.8	50.0	0.0	0.0	24	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**9,756.8**	3,487.3	250.0	5,856.7	112.8	50.0	0.0	0.0	24	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**9,756.8**	3,387.3	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-112.3**	-112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -112.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	SalAdj	**10.2**	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.2												
FY23 Adjusted Base Total		**9,703.1**	3,333.6	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Move the Alaska Public Safety Communication Services Allocation from Military and Veterans' Affairs to Public Safety	Struct	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustment	SalAdj	**43.5**	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.5												
FY2023 GGU COLA & HI Increase	SalAdj	**22.8**	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.8												
Gov Amended Plus Total		**9,769.4**	3,399.9	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**9,769.4**	3,399.9	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Information Systems

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,918.1**	1,483.1	0.0	1,239.8	100.0	95.2	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 1,510.2												
1005 GF/Prgm (DGF) 220.9												
1007 I/A Rcpts (Other) 1,187.0												
FY22 Conference Committee Total		**2,918.1**	1,483.1	0.0	1,239.8	100.0	95.2	0.0	0.0	11	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,918.1**	1,483.1	0.0	1,239.8	100.0	95.2	0.0	0.0	11	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	12.4	22.5	-34.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**2,918.1**	1,495.5	22.5	1,204.9	100.0	95.2	0.0	0.0	11	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-48.8**	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -48.8												
FY2023 Salary and Benefit Adjustments	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												
Transfer Analyst/Programmer 2/3/4 (12-1891) from Alaska State Trooper Detachments to Align with Operations	TrIn	**113.1**	113.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 113.1												
Transfer Telecommunications Planner (12-2000) from Alaska State Trooper Detachments to Align with Operations	TrIn	**127.2**	127.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 127.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**3,119.1**	1,712.2	22.5	1,189.2	100.0	95.2	0.0	0.0	13	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Funding for Two Analyst/Programmers, a Geographic Info Systems Analyst, and Two Data Communication Specialists	Inc	**700.3**	605.3	0.0	70.0	25.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 700.3												
FY2023 GGU COLA & HI Increase	SalAdj	**49.8**	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 49.4												
1005 GF/Prgm (DGF) 0.4												
Gov Amended Plus Total		**3,869.2**	2,367.3	22.5	1,259.2	125.0	95.2	0.0	0.0	18	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**3,869.2**	2,367.3	22.5	1,259.2	125.0	95.2	0.0	0.0	18	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**8,296.5**	4,561.5	149.0	2,875.2	620.8	90.0	0.0	0.0	44	0	1
1002 Fed Rcpts (Fed) 2,258.7												
1004 Gen Fund (UGF) 3,657.5												
1005 GF/Prgm (DGF) 977.6												
1007 I/A Rcpts (Other) 1,402.7												
FY22 Conference Committee Total		**8,296.5**	4,561.5	149.0	2,875.2	620.8	90.0	0.0	0.0	44	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**8,296.5**	4,561.5	149.0	2,875.2	620.8	90.0	0.0	0.0	44	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Four Criminal Justice Technician 2 Positions to Support NICS Act Record Improvement Plan	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Add Criminal Justice Technician 1 (12-N21008) to Support the National Criminal History Improvement Program	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	**0.0**	266.2	-98.4	-167.8	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**8,296.5**	4,827.7	50.6	2,707.4	620.8	90.0	0.0	0.0	44	0	6
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1004 Gen Fund (UGF) 0.6												
1005 GF/Prgm (DGF) 0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**12.0**	12.0	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) 1.8												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1005 GF/Prgm (DGF) 0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-137.1**	-137.1	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) -112.5												
1005 GF/Prgm (DGF) -20.8												
FY2023 Salary and Benefit Adjustments	SalAdj	**9.5**	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.1												
1005 GF/Prgm (DGF) 1.4												
Delete Criminal Justice Technician 2 (12-N19009) Due to Expiration	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Criminal Justice Specialist (12-N21009) to Support the NICS Act Record Improvement Program	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Transfer Division Operations Manager (12-3208) from Alaska State Trooper Detachments to Align with Operations	TrIn	**81.1**	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 81.1												
Transfer Office Assistant 2 (12-1635) from Alaska State Trooper Detachments to Align with Operations	TrIn	**74.7**	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 74.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	102.1	0.0	-91.1	-11.0	0.0	0.0	0.0	0	0	0
Reverse Extention of Temporary Funding for Four NIBRS Positions (FY22-FY24)	OTI	**-396.7**	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF) -396.7												
Extend Temporary Funding for Four NIBRS Positions (FY22-FY24)	IncT	**396.7**	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 396.7												
FY23 Adjusted Base Total		**8,339.0**	4,972.3	50.6	2,616.3	609.8	90.0	0.0	0.0	46	0	6
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Increase Designated Program Receipt Authority for Criminal Background Checks to Balance Excess Carryforward	Inc	**622.4**	0.0	0.0	400.0	222.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 622.4												
Add 6 Criminal Justice Positions to Support National Crime Information Center Missing Persons Validation Audits	Inc	**673.7**	559.7	0.0	84.0	30.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 606.3												
1004 Gen Fund (UGF) 67.4												
Increase Federal Authority for Existing Multi-Year Grants Related to Criminal History and Records Improvement Projects	Inc	**4,841.3**	0.0	0.0	3,841.3	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4,841.3												
FY2023 GGU COLA & HI Increase	SalAdj	**102.5**	102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 25.1												
1004 Gen Fund (UGF) 64.5												
1005 GF/Prgm (DGF) 12.9												
Gov Amended Plus Total		**14,578.9**	5,634.5	50.6	6,941.6	862.2	90.0	1,000.0	0.0	52	0	6
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Positions to Support National Crime Information Center Missing Persons Validation Audits Grant	Veto	**-673.7**	-559.7	0.0	-84.0	-30.0	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts (Fed) -606.3												
1004 Gen Fund (UGF) -67.4												
FY23 Final Op Budget Total		**13,905.2**	5,074.8	50.6	6,857.6	832.2	90.0	1,000.0	0.0	46	0	6
		* * * 22SupRPL * * *										
12-2022-0105: Increase Federal Authority for Existing Grants	RPL	**4,843.9**	0.0	0.0	0.0	0.0	0.0	4,843.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 4,843.9												
Increase Designated Program Receipt Authority	Suppl	**893.4**	0.0	0.0	400.0	493.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 893.4												
22SupRPL Total		**5,737.3**	0.0	0.0	400.0	493.4	0.0	4,843.9	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,450.4**	5,201.4	49.2	1,631.0	535.8	33.0	0.0	0.0	44	0	0
1002 Fed Rcpts (Fed) 895.9												
1004 Gen Fund (UGF) 6,251.5												
1007 I/A Rcpts (Other) 123.3												
1061 CIP Rcpts (Other) 179.7												
FY22 Conference Committee Total		**7,450.4**	5,201.4	49.2	1,631.0	535.8	33.0	0.0	0.0	44	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**7,450.4**	5,201.4	49.2	1,631.0	535.8	33.0	0.0	0.0	44	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Adjust Position Type for 12-N21004 and 12-N21005	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Align Authority with Anticipated Expenditures	LIT	**0.0**	126.6	30.8	-157.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**7,450.4**	5,328.0	80.0	1,473.6	535.8	33.0	0.0	0.0	42	0	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	SalAdj	**0.1**	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-158.9**	-158.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -155.7												
1007 I/A Rcpts (Other) -3.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	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												
FY2023 Salary and Benefit Adjustments	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												
Align Authority with Anticipated Expenditures	LIT	**0.0**	266.0	0.0	-262.9	-3.1	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-0.8	0.0	0.0	0.8	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**7,325.4**	5,468.2	80.0	1,210.7	533.5	33.0	0.0	0.0	42	0	2
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Increase Federal Receipt Authority for Existing Multi-Year Grants for Forensics, DNA, and Sexual Assault Kit Tracking	Inc	**627.0**	0.0	0.0	627.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 627.0												
Add Three Forensic Scientists, a Forensic Technician, and an Admin Assistant to Reduce Turnaround Time on DNA Testing	Inc	**1,229.3**	592.3	0.0	84.0	353.0	200.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,229.3												
FY2023 Salary and Benefit Adjustment	SalAdj	**7.5**	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Salary and Benefit Adjustment (continued)												
1004 Gen Fund (UGF) 7.5												
FY2023 GGU COLA & HI Increase	SalAdj	**113.7**	113.7	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) 107.2												
1007 I/A Rcpts (Other) 2.7												
Gov Amended Plus Total		**9,302.9**	6,181.7	80.0	1,921.7	886.5	233.0	0.0	0.0	48	0	2
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**9,302.9**	6,181.7	80.0	1,921.7	886.5	233.0	0.0	0.0	48	0	2
		* * * 22SupRPL * * *										
12-2022-0104: Increase Federal Authority for Existing Grants Including Funding for a Sexual Assault Kit Tracking System	RPL	**600.9**	0.0	0.0	0.0	0.0	0.0	600.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 600.9												
Reduce Turnaround on DNA Testing	Suppl	**290.0**	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 290.0												
22SupRPL Total		**890.9**	290.0	0.0	0.0	0.0	0.0	600.9	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 463.3												
1007 I/A Rcpts (Other) 1,005.9												
FY22 Conference Committee Total		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: DPS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 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												
FY22 Conference Committee Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,027.2	416.4	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0
1002 Fed Rcpts (Fed) 1,000.0												
1220 Crime VCF (Other) 1,027.2												
FY22 Conference Committee Total		2,027.2	416.4	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,027.2	416.4	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		2,027.2	416.4	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other) 0.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other) 1.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other) -13.4												
FY23 Adjusted Base Total		2,015.5	404.7	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reduce Authority Due to Decreased Availability of Restorative Justice Funding for the Crime Victim Compensation Fund	Dec	-157.7	0.0	0.0	0.0	0.0	0.0	-157.7	0.0	0	0	0
1220 Crime VCF (Other) -157.7												
FY2023 GGU COLA & HI Increase	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other) 6.2												
Gov Amended Plus Total		1,864.0	410.9	2.7	73.6	3.2	0.0	1,373.6	0.0	3	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,864.0	410.9	2.7	73.6	3.2	0.0	1,373.6	0.0	3	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	**11.9**	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.4												
1004 Gen Fund (UGF) 9.5												
1005 GF/Prgm (DGF) 0.3												
1007 I/A Rcpts (Other) 0.4												
1061 CIP Rcpts (Other) 0.1												
1220 Crime VCF (Other) 0.1												
1246 RcdvsmFund (DGF) 0.1												
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	**49.9**	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.9												
1004 Gen Fund (UGF) 46.6												
1005 GF/Prgm (DGF) 0.9												
1007 I/A Rcpts (Other) 1.1												
1061 CIP Rcpts (Other) 0.2												
1220 Crime VCF (Other) 0.2												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	**33.7**	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6												
1004 Gen Fund (UGF) 31.5												
1005 GF/Prgm (DGF) 0.6												
1007 I/A Rcpts (Other) 0.8												
1061 CIP Rcpts (Other) 0.1												
1220 Crime VCF (Other) 0.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	**-24.8**	0.0	0.0	-24.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.0												
1004 Gen Fund (UGF) -19.6												
1005 GF/Prgm (DGF) -0.7												
1007 I/A Rcpts (Other) -1.0												
1061 CIP Rcpts (Other) -0.2												
1220 Crime VCF (Other) -0.1												
1246 RcdvsmFund (DGF) -0.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	**33.9**	0.0	0.0	33.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.1												
1004 Gen Fund (UGF) 26.9												
1005 GF/Prgm (DGF) 0.9												
1007 I/A Rcpts (Other) 1.3												
1061 CIP Rcpts (Other) 0.3												
1220 Crime VCF (Other) 0.1												
1246 RcdvsmFund (DGF) 0.3												
FY23 Adjusted Base Total		**104.6**	0.0	0.0	104.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	**76.9**	0.0	0.0	76.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.2												
1004 Gen Fund (UGF) 61.0												

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1005 GF/Prgm (DGF) 2.2												
1007 I/A Rcpts (Other) 2.8												
1061 CIP Rcpts (Other) 0.7												
1108 Stat Desig (Other) 0.1												
1220 Crime VCF (Other) 0.3												
1246 RcdvsmFund (DGF) 0.6												
FY2023 Human Resources Rate AspireAlaska	RateAdj	**30.3**	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6												
1004 Gen Fund (UGF) 28.3												
1005 GF/Prgm (DGF) 0.5												
1007 I/A Rcpts (Other) 0.7												
1061 CIP Rcpts (Other) 0.1												
1220 Crime VCF (Other) 0.1												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	**96.1**	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.8												
1004 Gen Fund (UGF) 89.7												
1005 GF/Prgm (DGF) 1.7												
1007 I/A Rcpts (Other) 2.1												
1061 CIP Rcpts (Other) 0.4												
1220 Crime VCF (Other) 0.4												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	**213.2**	0.0	0.0	213.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.0												
1004 Gen Fund (UGF) 199.0												
1005 GF/Prgm (DGF) 3.9												
1007 I/A Rcpts (Other) 4.7												
1061 CIP Rcpts (Other) 0.8												
1220 Crime VCF (Other) 0.8												
FY2023 Office of Information Technology Mainframe Increases	RateAdj	**459.7**	0.0	0.0	459.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 55.1												
1004 Gen Fund (UGF) 364.5												
1005 GF/Prgm (DGF) 12.9												
1007 I/A Rcpts (Other) 16.6												
1061 CIP Rcpts (Other) 4.2												
1108 Stat Desig (Other) 0.4												
1171 Rest Just (Other) 0.2												
1220 Crime VCF (Other) 2.0												
1246 RcdvsmFund (DGF) 3.8												
Gov Amended Plus Total		**980.8**	0.0	0.0	980.8	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		980.8	0.0	0.0	980.8	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**17,730.6**	13,229.6	48.1	4,363.9	89.0	0.0	0.0	0.0	96	0	1
1004 Gen Fund (UGF) 6,623.3												
1005 GF/Prgm (DGF) 907.7												
1061 CIP Rcpts (Other) 100.0												
1105 PF Gross (Other) 99.6												
1271 ARPA Rev R (UGF) 10,000.0												
FY22 Conference Committee Total		**17,730.6**	13,229.6	48.1	4,363.9	89.0	0.0	0.0	0.0	96	0	1
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove Corporate Income Tax Auditors Sec1 Ch1 SSSLA2021 P31 L33 (HB69)	Veto	**-221.0**	-211.0	0.0	-10.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -221.0												
FY22 Authorized Total		**17,509.6**	13,018.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**17,509.6**	13,018.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-431.5**	-431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -402.5												
1005 GF/Prgm (DGF) -25.7												
1061 CIP Rcpts (Other) -3.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**21.5**	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.6												
1005 GF/Prgm (DGF) 2.9												
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-7.4**	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.0												
1005 GF/Prgm (DGF) -0.3												
1061 CIP Rcpts (Other) -0.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**23.3**	23.3	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) 3.1												
Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10,000.0												
1271 ARPA Rev R (UGF) -10,000.0												

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total		**17,122.6**	12,631.6	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,000.0												
1271 ARPA Rev R (UGF) 10,000.0												
FY2023 GGU COLA & HI Increase	SalAdj	**251.4**	251.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 237.2												
1005 GF/Prgm (DGF) 11.5												
1061 CIP Rcpts (Other) 2.7												
Gov Amended Plus Total		**17,374.0**	12,883.0	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement~~	~~FndChg~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -10,000.0~~												
~~1271 ARPA Rev R (UGF) 10,000.0~~												
FY23 Final Op Budget Total		**17,374.0**	12,883.0	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**10,324.0**	8,041.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF) 1,133.7												
1007 I/A Rcpts (Other) 6,897.3												
1017 Group Ben (Other) 170.4												
1027 IntAirport (Other) 136.6												
1066 Pub School (Other) 639.8												
1169 PCE Endow (DGF) 1,029.8												
1226 High Ed (DGF) 316.4												
FY22 Conference Committee Total		**10,324.0**	8,041.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Remove Over-Appropriation from Public School Trust Fund Sec1 Ch1 SSSLA2021 P32 L3 (HB69)	Veto	**-639.8**	-169.6	-3.4	-457.4	-9.4	0.0	0.0	0.0	0	0	0
1066 Pub School (Other) -639.8												
Backfill Over-Appropriation from Public School Trust Fund Sec1 Ch1 TSSLA2021 P3 L18 (HB3003)	IncOTI	**639.8**	169.6	3.4	457.4	9.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 639.8												
FY22 Authorized Total		**10,324.0**	8,041.3	15.3	2,227.6	39.8	0.0	0.0	0.0	40	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Systems Programmer II (04-5053) for Operations Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	704.0	3.3	-707.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**10,324.0**	8,745.3	18.6	1,520.3	39.8	0.0	0.0	0.0	41	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse Backfill Over-Appropriation from Public School Trust Fund Sec1 Ch1 TSSLA2021 P3 L18 (HB3003)	OTI	**-639.8**	-169.6	-3.4	-457.4	-9.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -639.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-704.0	0.0	704.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-303.1**	-303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -38.8												
1007 I/A Rcpts (Other) -231.3												
1017 Group Ben (Other) -3.4												
1027 IntAirport (Other) -2.7												
1169 PCE Endow (DGF) -20.6												
1226 High Ed (DGF) -6.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**38.1**	38.1	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) 28.9												
1017 Group Ben (Other) 0.5												
1027 IntAirport (Other) 0.4												
1169 PCE Endow (DGF) 2.8												
1226 High Ed (DGF) 0.9												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**5.7**	5.7	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) 4.5												
1169 PCE Endow (DGF) 0.3												
1226 High Ed (DGF) 0.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1007 I/A Rcpts (Other) -0.7												
1169 PCE Endow (DGF) -0.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**5.0**	5.0	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) 4.1												
1169 PCE Endow (DGF) 0.2												
1226 High Ed (DGF) 0.1												
FY23 Adjusted Base Total		**9,428.9**	7,616.4	15.2	1,766.9	30.4	0.0	0.0	0.0	41	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Exempt Salary Increase	Inc	**870.4**	870.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 174.1												
1007 I/A Rcpts (Other) 696.3												
Investment Management Resources	Inc	**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.0												
1007 I/A Rcpts (Other) 200.0												
Restore Public School Trust Fund Authority	Inc	**639.8**	169.6	3.4	457.4	9.4	0.0	0.0	0.0	0	0	0
1066 Pub School (Other) 639.8												
Payment Card Industry (PCI) Compliance	Inc	**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												
Allocate Investment Fund Authority Based on 10 Basis Points	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -402.7												
1027 IntAirport (Other) 60.9												
1066 Pub School (Other) 205.0												
1169 PCE Endow (DGF) 136.8												
Replace Retirement Trust Funds Supporting Cash Management	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 685.0												
1007 I/A Rcpts (Other) -685.0												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 311.2												
1226 High Ed (DGF) -311.2												
FY2023 GGU COLA & HI Increase	SalAdj	**35.2**	35.2	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) 24.1												
1017 Group Ben (Other) 0.3												
1027 IntAirport (Other) 0.2												

2022 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)													
1066 Pub School (Other)	1.1												
1169 PCE Endow (DGF)	1.8												
Gov Amended Plus Total			**11,324.3**	8,691.6	18.6	2,574.3	39.8	0.0	0.0	0.0	41	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Replace Retirement Trust Funds Supporting Cash Management~~		~~FndChg~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~685.0~~												
~~1007 I/A Rcpts (Other)~~	~~-685.0~~												
Reduce Retirement Trust Funds Supporting Cash Management		Dec	**-685.0**	-685.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-685.0												
~~FY2023 GGU COLA & HI Increase~~		~~SalAdj~~	~~**35.2**~~	~~35.2~~	~~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)~~	~~24.1~~												
~~1017 Group Ben (Other)~~	~~0.3~~												
~~1027 IntAirport (Other)~~	~~0.2~~												
~~1066 Pub School (Other)~~	~~1.1~~												
~~1169 PCE Endow (DGF)~~	~~1.8~~												
Corrected FY2023 GGU COLA & HI Increase		SalAdj	**35.2**	35.2	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)	24.1												
1017 Group Ben (Other)	0.3												
1027 IntAirport (Other)	0.2												
1169 PCE Endow (DGF)	1.8												
FY23 Final Op Budget Total			**10,639.3**	8,006.6	18.6	2,574.3	39.8	0.0	0.0	0.0	41	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**714.3**	493.9	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF) 714.3												
FY22 Conference Committee Total		**714.3**	493.9	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**714.3**	493.9	0.0	212.7	7.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-17.7	5.4	12.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**714.3**	476.2	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-15.5**	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -15.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-0.1**	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.5												
FY23 Adjusted Base Total		**704.1**	466.0	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**4.9**	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.9												
Gov Amended Plus Total		**709.0**	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**709.0**	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**10,282.0**	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 5,333.4												
1029 PERS Trust (Other) 3,064.2												
1034 Teach Ret (Other) 1,737.9												
1042 Jud Retire (Other) 52.9												
1045 Nat Guard (Other) 93.6												
FY22 Conference Committee Total		**10,282.0**	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**10,282.0**	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**10,282.0**	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**10,282.0**	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**10,282.0**	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**10,282.0**	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0

2022 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
			* * * FY22 Conference Committee * * *										
FY22 Conference Committee		ConfCom	35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)	16,606.4												
1029 PERS Trust (Other)	12,480.7												
1034 Teach Ret (Other)	5,491.9												
1042 Jud Retire (Other)	275.9												
1045 Nat Guard (Other)	145.1												
FY22 Conference Committee Total			35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total			35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total			35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total			35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total			35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**8,538.5**	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
1004 Gen Fund (UGF) 19.6												
1005 GF/Prgm (DGF) 377.1												
1007 I/A Rcpts (Other) 20.0												
1050 PFD Fund (Other) 8,121.8												
FY22 Conference Committee Total		**8,538.5**	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**8,538.5**	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**8,538.5**	6,340.5	18.1	2,110.7	69.2	0.0	0.0	0.0	64	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-199.9**	-199.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.1												
1050 PFD Fund (Other) -196.8												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) 1.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**16.4**	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) 16.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-3.5**	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1												
1050 PFD Fund (Other) -3.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**13.4**	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) 13.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**8,366.2**	6,192.5	18.1	2,086.4	69.2	0.0	0.0	0.0	64	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Seasonal Dividend Application Scanning and Mail Sorting	Inc	**72.0**	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
1050 PFD Fund (Other) 72.0												
Dividend Applicant Identity Verification	Inc	**2,000.0**	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) 2,000.0												
Replace General Funds with Dividend Fund	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.5												
1050 PFD Fund (Other) 16.5												
FY2023 GGU COLA & HI Increase	SalAdj	**124.7**	124.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.6												
1050 PFD Fund (Other) 122.1												
Gov Amended Plus Total		**10,562.9**	6,389.2	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0

2022 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 Gov Amended Plus to FY23 Final Op Budget * * *										
~~Dividend Applicant Identity Verification~~	~~Inc~~	~~2,000.0~~	~~0.0~~	~~0.0~~	~~2,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1050 PFD Fund (Other) 2,000.0~~												
Dividend Applicant Identity Verification	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) 2,000.0												
FY23 Final Op Budget Total		10,562.9	6,389.2	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**25,334.5**	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
1002 Fed Rcpts (Fed) 15,763.3												
1003 GF/Match (UGF) 7,239.8												
1004 Gen Fund (UGF) 485.3												
1005 GF/Prgm (DGF) 50.0												
1016 CSSD Fed (Fed) 1,796.1												
FY22 Conference Committee Total		**25,334.5**	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**25,334.5**	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**25,334.5**	18,472.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-575.0**	-575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -379.5												
1003 GF/Match (UGF) -195.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.8												
1003 GF/Match (UGF) 0.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**50.3**	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 33.2												
1003 GF/Match (UGF) 17.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-10.2**	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.8												
1003 GF/Match (UGF) -3.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**38.2**	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 25.2												
1003 GF/Match (UGF) 13.0												
FY23 Adjusted Base Total		**24,840.5**	17,978.6	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**361.5**	361.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 236.5												
1003 GF/Match (UGF) 121.9												
1061 CIP Rcpts (Other) 3.1												
Gov Amended Plus Total		**25,202.0**	18,340.1	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**25,202.0**	18,340.1	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,149.5**	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 644.4												
1007 I/A Rcpts (Other) 173.1												
1133 CSSD Admin (Fed) 332.0												
FY22 Conference Committee Total		**1,149.5**	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,149.5**	1,001.0	38.5	81.1	28.9	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-189.9	0.0	189.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,149.5**	811.1	38.5	271.0	28.9	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-28.1**	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.8												
1007 I/A Rcpts (Other) -4.2												
1133 CSSD Admin (Fed) -8.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**5.6**	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.2												
1007 I/A Rcpts (Other) 0.8												
1133 CSSD Admin (Fed) 1.6												
Add Departmentwide Chief Risk Officer (04-T107)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	**0.0**	50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	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												
1007 I/A Rcpts (Other) 4.2												
FY23 Adjusted Base Total		**1,127.0**	839.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Transition a Special Assistant to Executive Secretary	Dec	**-22.0**	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -7.5												
1133 CSSD Admin (Fed) -14.5												
Gov Amended Plus Total		**1,105.0**	817.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,105.0**	817.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,478.3**	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 544.0												
1007 I/A Rcpts (Other) 1,466.6												
1133 CSSD Admin (Fed) 467.7												
FY22 Conference Committee Total		**2,478.3**	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,478.3**	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Procurement Specialist II (04-1141) from Department of Administration for Procurement Alignment	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Criminal Investigations Unit to Align Fund Sources	TrIn	**50.5**	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.5												
Transfer Authority to Criminal Investigations Unit to Align Fund Sources	TrOut	**-50.5**	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -50.5												
FY22 Management Plan Total		**2,478.3**	1,407.6	15.9	1,037.8	17.0	0.0	0.0	0.0	12	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-45.9**	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -19.2												
1007 I/A Rcpts (Other) -18.4												
1133 CSSD Admin (Fed) -8.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
1007 I/A Rcpts (Other) 1.6												
1133 CSSD Admin (Fed) 0.7												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**1.4**	1.4	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) 0.5												
1133 CSSD Admin (Fed) 0.2												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
1007 I/A Rcpts (Other) -0.3												
1133 CSSD Admin (Fed) -0.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**4.3**	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9												
1007 I/A Rcpts (Other) 1.6												
1133 CSSD Admin (Fed) 0.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	38.4	0.0	-38.4	0.0	0.0	0.0	0.0	0	0	0

2022 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-18.4												
1007 I/A Rcpts (Other)	18.4												
FY23 Adjusted Base Total			**2,441.6**	1,409.3	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase		SalAdj	**21.5**	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	8.4												
1007 I/A Rcpts (Other)	9.3												
1133 CSSD Admin (Fed)	3.8												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)		SalAdj	**3.8**	3.8	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)	1.6												
1133 CSSD Admin (Fed)	0.7												
Gov Amended Plus Total			**2,466.9**	1,434.6	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**2,466.9**	1,434.6	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Criminal Investigations Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,151.9**	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 50.5												
1007 I/A Rcpts (Other) 1,101.4												
FY22 Conference Committee Total		**1,151.9**	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,151.9**	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Authority from Administrative Services Division to Align Fund Sources	TrIn	**50.5**	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 50.5												
Transfer Authority to Administrative Services Division to Align Fund Sources	TrOut	**-50.5**	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.5												
FY22 Management Plan Total		**1,151.9**	1,037.3	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-33.8**	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -33.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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												
FY2023 General Government Unit SBS and Risk Management Rate Changes	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												
FY2023 Salary and Benefit Adjustments	SalAdj	**3.0**	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.0												
FY23 Adjusted Base Total		**1,123.3**	1,008.7	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**18.4**	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 18.4												
Gov Amended Plus Total		**1,141.7**	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,141.7**	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,370.4**	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 4,340.4												
FY22 Conference Committee Total		**4,370.4**	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,370.4**	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**4,370.4**	3,194.2	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-105.3**	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -105.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**24.6**	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 24.6												
FY23 Adjusted Base Total		**4,289.7**	3,113.5	82.0	1,027.2	67.0	0.0	0.0	0.0	17	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reverse Mental Health Trust Recommendation	OTI	**-4,340.4**	-3,164.2	-82.0	-1,027.2	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -4,340.4												
Continuation - Maintain Trust Authority MHT Admin Budget	IncM	**4,430.3**	3,221.6	82.0	1,051.7	75.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 4,430.3												
Gov Amended Plus Total		**4,379.6**	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,379.6**	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**940.6**	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 13.4												
1007 I/A Rcpts (Other) 414.8												
1037 GF/MH (UGF) 512.4												
FY22 Conference Committee Total		**940.6**	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**940.6**	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**940.6**	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-24.5**	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -9.1												
1037 GF/MH (UGF) -15.4												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	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) 2.7												
1037 GF/MH (UGF) 4.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	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) 0.5												
1037 GF/MH (UGF) 0.9												
FY2023 Salary and Benefit Adjustments	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) 0.5												
1037 GF/MH (UGF) 0.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	15.4	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**926.0**	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**926.0**	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**926.0**	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,021.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other) 916.5												
1108 Stat Desig (Other) 105.0												
FY22 Conference Committee Total		1,021.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,021.5	215.0	14.5	788.2	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,021.5	224.2	14.5	779.0	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) -7.8												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 0.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) -0.1												
FY23 Adjusted Base Total		1,014.3	225.7	14.5	770.3	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 2.3												
Gov Amended Plus Total		1,016.6	228.0	14.5	770.3	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Ch. 30, SL A 2022 (HB 127) MUNI BOND BANK: UA, LOAN AND BOND LIMITS	FisNot	360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 360.0												
FY23 Final Op Budget Total		1,376.6	228.0	24.5	1,120.3	3.8	0.0	0.0	0.0	1	0	0
		* * * FY23 Enacted Bills * * *										
Ch. 30, SL A 2022 (HB 127) MUNI BOND BANK: UA, LOAN AND BOND LIMITS	FisNot	360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 360.0												
FY23 Enacted Bills Total		360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0

2022 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**101,783.7**	43,017.9	547.0	18,921.4	2,762.1	312.1	36,223.2	0.0	314	22	14
	1002 Fed Rcpts (Fed) 61,591.4												
	1007 I/A Rcpts (Other) 797.3												
	1061 CIP Rcpts (Other) 2,455.1												
	1092 MHTAAR (Other) 370.0												
	1103 AHFC Rcpts (Other) 36,569.9												
L	FY22 Conference Committee	LangCC	**164,568.1**	0.0	0.0	0.0	0.0	0.0	164,568.1	0.0	0	0	0
	1265 COVID Fed (Fed) 164,568.1												
	FY22 Conference Committee Total		**266,351.8**	43,017.9	547.0	18,921.4	2,762.1	312.1	200,791.3	0.0	314	22	14
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22)	CarryFwd	**96,000.0**	0.0	0.0	0.0	0.0	0.0	96,000.0	0.0	0	0	0
	1108 Stat Desig (Other) 96,000.0												
L	Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	CarryFwd	**127,000.0**	0.0	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
	1265 COVID Fed (Fed) 127,000.0												
	FY22 Authorized Total		**489,351.8**	43,017.9	547.0	18,921.4	2,762.1	312.1	423,791.3	0.0	314	22	14
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	761.6	1,135.8	-174.0	-1,723.4	0.0	0	0	0
	FY22 Management Plan Total		**489,351.8**	43,017.9	547.0	19,683.0	3,897.9	138.1	422,067.9	0.0	314	22	14
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse Designated Program Receipts for Housing Sec14a Ch1 SSSLA2021 P112 L1 (HB69) (FY21-FY22)	OTI	**-96,000.0**	0.0	0.0	0.0	0.0	0.0	-96,000.0	0.0	0	0	0
	1108 Stat Desig (Other) -96,000.0												
L	Reverse COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)	OTI	**-164,568.1**	0.0	0.0	0.0	0.0	0.0	-164,568.1	0.0	0	0	0
	1265 COVID Fed (Fed) -164,568.1												
L	COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
L	Reverse Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	OTI	**-127,000.0**	0.0	0.0	0.0	0.0	0.0	-127,000.0	0.0	0	0	0
	1265 COVID Fed (Fed) -127,000.0												
L	Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	2,000.0	0.0	-2,000.0	-174.0	174.0	0.0	0.0	0	0	0
	FY2023 AHFC Salary and Health Insurance Changes	SalAdj	**-25.6**	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -9.5												
	1061 CIP Rcpts (Other) -1.6												
	1103 AHFC Rcpts (Other) -14.5												
	Reverse MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)	OTI	**-100.0**	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
	Reverse MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23) (continued)												
	1092 MHTAAR (Other) -100.0												
	MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)	IncT	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1092 MHTAAR (Other) 100.0												
	Reverse MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	OTI	**-135.0**	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
	1092 MHTAAR (Other) -135.0												
	MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	IncT	**135.0**	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
	1092 MHTAAR (Other) 135.0												
	Reverse MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	OTI	**-135.0**	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
	1092 MHTAAR (Other) -135.0												
	MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	IncT	**135.0**	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
	1092 MHTAAR (Other) 135.0												
	FY23 Adjusted Base Total		**101,758.1**	44,992.3	547.0	17,683.0	3,723.9	312.1	34,499.8	0.0	314	22	14
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Reverse FY2022 PERS Actuarial Rate Change to 30.11%	Dec	**-1,920.5**	-1,920.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -625.2												
	1061 CIP Rcpts (Other) -108.2												
	1103 AHFC Rcpts (Other) -1,187.1												
	Foster Youth to Independence and Emergency Housing Voucher Programs	Inc	**3,200.0**	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 3,200.0												
L	Sec 60(g), HB 281 Designated Program Receipts for Housing (FY23-FY24)	MultiYr	**40,000.0**	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
	1108 Stat Desig (Other) 40,000.0												
	Gov Amended Plus Total		**143,037.6**	43,071.8	547.0	17,683.0	3,723.9	312.1	77,699.8	0.0	314	22	14
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**143,037.6**	43,071.8	547.0	17,683.0	3,723.9	312.1	77,699.8	0.0	314	22	14

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 312.1												
1061 CIP Rcpts (Other) 180.7												
FY22 Conference Committee Total		492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		492.8	298.5	24.8	129.7	24.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.7	0.0	9.3	-10.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		492.8	299.2	24.8	139.0	14.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	-0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
FY2023 AHFC Salary and Health Insurance Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												
1061 CIP Rcpts (Other) -0.1												
FY23 Adjusted Base Total		492.6	298.5	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reverse FY2022 PERS Actuarial Rate Change to 30.11%	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.1												
1061 CIP Rcpts (Other) -8.5												
Gov Amended Plus Total		479.0	284.9	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		479.0	284.9	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0

2022 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**19,536.0**	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
1105 PF Gross (Other) 19,536.0												
FY22 Conference Committee Total		**19,536.0**	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**19,536.0**	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**19,536.0**	14,771.3	800.0	3,213.6	201.1	550.0	0.0	0.0	59	2	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-482.1**	-482.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -482.1												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	**84.7**	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 84.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	0.0	0.0	105.2	-5.2	-100.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**19,138.6**	14,373.9	800.0	3,318.8	195.9	450.0	0.0	0.0	59	2	2
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Investment Staff Incentive Compensation Program	Inc	**710.0**	710.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 710.0												
Merit and Cost of Living Adjustment	Inc	**438.4**	438.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 438.4												
Increase Authority for Board Honorarium	Inc	**3.4**	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 3.4												
Staffing Support for Front and Back Office	Inc	**1,572.6**	1,572.6	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1105 PF Gross (Other) 1,572.6												
Contractual Services Support for Communications and IT	Inc	**71.0**	0.0	0.0	71.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 71.0												
Gov Amended Plus Total		**21,934.0**	17,098.3	800.0	3,389.8	195.9	450.0	0.0	0.0	66	2	2
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**21,934.0**	17,098.3	800.0	3,389.8	195.9	450.0	0.0	0.0	66	2	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 193,039.1												
FY22 Conference Committee Total		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		193,039.1	0.0	0.0	193,039.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Forecasted Investment Management Fees and Supporting Investment Systems	Inc	2,828.9	0.0	0.0	2,828.9	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 2,828.9												
Gov Amended Plus Total		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	**-65.1**	0.0	0.0	-65.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -11.1												
1004 Gen Fund (UGF) -5.4												
1005 GF/Prgm (DGF) -0.4												
1007 I/A Rcpts (Other) -1.6												
1017 Group Ben (Other) -2.8												
1029 PERS Trust (Other) -2.0												
1034 Teach Ret (Other) -0.9												
1050 PFD Fund (Other) -1.0												
1061 CIP Rcpts (Other) -0.3												
1094 MHT Admin (Other) -0.5												
1104 AMBB Rcpts (Other) -0.1												
1105 PF Gross (Other) -26.9												
1108 Stat Desig (Other) -12.1												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	**18.8**	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.5												
1004 Gen Fund (UGF) 3.6												
1005 GF/Prgm (DGF) 0.4												
1007 I/A Rcpts (Other) 2.4												
1050 PFD Fund (Other) 1.8												
1061 CIP Rcpts (Other) 0.8												
1094 MHT Admin (Other) 0.9												
1104 AMBB Rcpts (Other) 0.1												
1105 PF Gross (Other) 4.0												
1133 CSSD Admin (Fed) 0.1												
1169 PCE Endow (DGF) 0.2												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	**94.7**	0.0	0.0	94.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 16.2												
1004 Gen Fund (UGF) 7.8												
1005 GF/Prgm (DGF) 0.6												
1007 I/A Rcpts (Other) 1.9												
1017 Group Ben (Other) 4.1												
1029 PERS Trust (Other) 2.9												
1034 Teach Ret (Other) 1.3												
1042 Jud Retire (Other) 0.1												
1050 PFD Fund (Other) 1.5												
1061 CIP Rcpts (Other) 0.5												
1094 MHT Admin (Other) 0.8												
1104 AMBB Rcpts (Other) 0.2												
1105 PF Gross (Other) 39.1												
1108 Stat Desig (Other) 17.7												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	**-0.4**	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.1												

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change (continued)												
1105 PF Gross (Other) -0.2												
1108 Stat Desig (Other) -0.1												
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	**64.1**	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.5												
1004 Gen Fund (UGF) 12.2												
1005 GF/Prgm (DGF) 1.2												
1007 I/A Rcpts (Other) 8.4												
1017 Group Ben (Other) 0.1												
1027 IntAirport (Other) 0.1												
1050 PFD Fund (Other) 6.1												
1061 CIP Rcpts (Other) 2.7												
1094 MHT Admin (Other) 3.0												
1104 AMBB Rcpts (Other) 0.2												
1105 PF Gross (Other) 13.5												
1133 CSSD Admin (Fed) 0.5												
1169 PCE Endow (DGF) 0.6												
FY23 Adjusted Base Total		**112.1**	0.0	0.0	112.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	**52.8**	0.0	0.0	52.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.0												
1004 Gen Fund (UGF) 4.4												
1005 GF/Prgm (DGF) 0.3												
1007 I/A Rcpts (Other) 1.2												
1017 Group Ben (Other) 2.3												
1029 PERS Trust (Other) 1.6												
1034 Teach Ret (Other) 0.7												
1050 PFD Fund (Other) 0.8												
1061 CIP Rcpts (Other) 0.3												
1094 MHT Admin (Other) 0.4												
1104 AMBB Rcpts (Other) 0.1												
1105 PF Gross (Other) 21.8												
1108 Stat Desig (Other) 9.9												
FY2023 Human Resources Rate AspireAlaska	RateAdj	**16.8**	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.1												
1004 Gen Fund (UGF) 3.1												
1005 GF/Prgm (DGF) 0.3												
1007 I/A Rcpts (Other) 2.2												
1050 PFD Fund (Other) 1.6												
1061 CIP Rcpts (Other) 0.7												
1094 MHT Admin (Other) 0.8												
1104 AMBB Rcpts (Other) 0.1												
1105 PF Gross (Other) 3.6												
1133 CSSD Admin (Fed) 0.1												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Human Resources Rate AspireAlaska (continued)												
1169 PCE Endow (DGF) 0.2												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	**53.4**	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.8												
1004 Gen Fund (UGF) 10.2												
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 7.0												
1017 Group Ben (Other) 0.1												
1027 IntAirport (Other) 0.1												
1050 PFD Fund (Other) 5.1												
1061 CIP Rcpts (Other) 2.2												
1094 MHT Admin (Other) 2.5												
1104 AMBB Rcpts (Other) 0.2												
1105 PF Gross (Other) 11.3												
1133 CSSD Admin (Fed) 0.4												
1169 PCE Endow (DGF) 0.5												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	**118.4**	0.0	0.0	118.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 28.6												
1004 Gen Fund (UGF) 22.5												
1005 GF/Prgm (DGF) 2.2												
1007 I/A Rcpts (Other) 15.6												
1017 Group Ben (Other) 0.2												
1027 IntAirport (Other) 0.1												
1050 PFD Fund (Other) 11.3												
1061 CIP Rcpts (Other) 4.9												
1094 MHT Admin (Other) 5.6												
1104 AMBB Rcpts (Other) 0.4												
1105 PF Gross (Other) 25.0												
1133 CSSD Admin (Fed) 0.9												
1169 PCE Endow (DGF) 1.1												
FY2023 Office of Information Technology Mainframe Increases	RateAdj	**-852.5**	0.0	0.0	-852.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -590.9												
1004 Gen Fund (UGF) -259.9												
1005 GF/Prgm (DGF) -1.7												
Reverse FY2023 Office of Information Technology Mainframe Change	RateAdj	**852.5**	0.0	0.0	852.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 590.9												
1004 Gen Fund (UGF) 259.9												
1005 GF/Prgm (DGF) 1.7												
Gov Amended Plus Total		**353.5**	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**353.5**	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**47,115.9**	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
1004 Gen Fund (UGF) 830.8												
1007 I/A Rcpts (Other) 41,679.2												
1061 CIP Rcpts (Other) 4,605.9												
FY22 Conference Committee Total		**47,115.9**	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**47,115.9**	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Five Positions to Facilities for Program Alignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-647.9	0.0	647.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**47,115.9**	17,006.0	383.8	27,492.3	1,958.8	275.0	0.0	0.0	139	3	3
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-541.1**	-541.1	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) -390.0												
1061 CIP Rcpts (Other) -149.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**277.1**	277.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 277.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**143.7**	143.7	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) 96.7												
1061 CIP Rcpts (Other) 46.2												
Delete Non-Permanent Maintenance Generalist Journey (07-N14002)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Nine Positions to Facilities for Program Alignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	0
Transfer Maintenance Generalist (01-079X) to Non-Public Building Fund for Program Alignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Facilities to Align with Anticipated Reimbursable Services Agreements	TrOut	**-632.9**	0.0	0.0	-632.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -632.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-350.0	0.0	350.0	-30.0	30.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -390.0												
1007 I/A Rcpts (Other) 390.0												
FY23 Adjusted Base Total		**46,362.7**	16,535.7	383.8	27,209.4	1,928.8	305.0	0.0	0.0	130	2	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reduce Interagency Receipt Authority for Facilities Maintenance and Operations	Dec	**-11,525.0**	0.0	0.0	-11,525.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -11,525.0												
FY2023 Salary and Benefit Adjustment	SalAdj	**295.8**	295.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 295.8												
FY2023 GGU COLA & HI Increase	SalAdj	**110.6**	110.6	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) 20.9												
1061 CIP Rcpts (Other) 88.9												
Gov Amended Plus Total		**35,244.1**	16,942.1	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**35,244.1**	16,942.1	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**44,844.2**	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 44,844.2												
FY22 Conference Committee Total		**44,844.2**	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**44,844.2**	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**44,844.2**	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**44,844.2**	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**44,844.2**	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**44,844.2**	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,159.7**	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 45.0												
1007 I/A Rcpts (Other) 1,114.7												
FY22 Conference Committee Total		**1,159.7**	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,159.7**	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Facilities Manager 2 (02-5178) from Facilities Administration for Program Alignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	110.5	0.0	-110.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,159.7**	1,047.7	3.8	103.5	4.7	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-34.0**	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -34.0												
FY2023 Salary and Benefit Adjustments	SalAdj	**12.1**	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12.1												
Transfer Administrative Assistant 1 (02-5164) from Facilities Administration for Program Alignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Facilities Manager 2 (02-5178) to Facilities Administration for Program Alignment	TrOut	**-157.2**	-157.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -157.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-12.1	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -34.0												
1007 I/A Rcpts (Other) 34.0												
FY23 Adjusted Base Total		**980.6**	856.5	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 14.3												
Gov Amended Plus Total		**994.9**	870.8	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**994.9**	870.8	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**15,445.5**	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 280.1												
1007 I/A Rcpts (Other) 601.5												
1147 PublicBldg (Other) 14,563.9												
FY22 Conference Committee Total		**15,445.5**	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**15,445.5**	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Five Positions from Facilities Services for Program Alignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	2	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	1,294.5	0.0	-1,564.5	270.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**15,445.5**	1,294.5	0.0	13,881.0	270.0	0.0	0.0	0.0	3	2	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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) -38.6												
1147 PublicBldg (Other) -1.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**38.3**	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 36.7												
1147 PublicBldg (Other) 1.6												
FY2023 Salary and Benefit Adjustments	SalAdj	**7.4**	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.1												
1147 PublicBldg (Other) 0.3												
Transfer Nine Positions from Facilities Services for Program Alignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	0
Transfer from Facilities Services to Align with Anticipated Reimbursable Services Agreements	TrIn	**632.9**	0.0	0.0	632.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 632.9												
FY23 Adjusted Base Total		**16,083.8**	1,299.9	0.0	14,513.9	270.0	0.0	0.0	0.0	11	3	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reduce Interagency Management Consulting Costs with Dept. of Administration	Dec	**-19.6**	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -19.6												
FY2023 Salary and Benefit Adjustment	SalAdj	**40.0**	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 38.2												
1147 PublicBldg (Other) 1.8												
Gov Amended Plus Total		**16,104.2**	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**16,104.2**	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,640.2**	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other) 764.8												
1147 PublicBldg (Other) 875.4												
FY22 Conference Committee Total		**1,640.2**	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,640.2**	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Facilities Manager II (02-5178) to Lease Administration for Program Alignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-141.3	0.0	141.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,640.2**	136.3	1.0	1,475.4	27.5	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-4.3**	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.5												
1147 PublicBldg (Other) -3.8												
FY2023 Salary and Benefit Adjustments	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.1												
1147 PublicBldg (Other) 1.7												
Transfer Facilities Manager 2 (02-5178) from Lease Administration for Program Alignment	TrIn	**157.2**	157.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 157.2												
Transfer Administrative Assistant 1 (02-5164) to Lease Administration for Program Alignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	141.3	0.0	-141.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**1,794.9**	432.3	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**7.2**	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.5												
1061 CIP Rcpts (Other) 0.7												
1147 PublicBldg (Other) 2.0												
Gov Amended Plus Total		**1,802.1**	439.5	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,802.1**	439.5	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Non-Public Building Fund Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**824.6**	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 481.7												
1005 GF/Prgm (DGF) 62.0												
1007 I/A Rcpts (Other) 280.9												
FY22 Conference Committee Total		**824.6**	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**824.6**	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	156.7	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**824.6**	156.7	0.0	644.6	23.3	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-4.9**	-4.9	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) -2.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**4.2**	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3												
1007 I/A Rcpts (Other) 1.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**0.9**	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
1007 I/A Rcpts (Other) 0.4												
Transfer Maintenance Generalist (01-079X) from Facilities Services for Program Alignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**824.8**	151.9	0.0	649.6	23.3	0.0	0.0	0.0	1	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-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												
FY2023 Salary and Benefit Adjustment	SalAdj	**4.6**	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
1007 I/A Rcpts (Other) 2.1												
Gov Amended Plus Total		**824.4**	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**824.4**	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**1,972.2**	1,559.1	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2
	1004 Gen Fund (UGF) 791.3												
	1026 HwyCapital (Other) 67.6												
	1027 IntAirport (Other) 159.1												
	1061 CIP Rcpts (Other) 646.9												
	1244 AirptRcpts (Other) 49.8												
	1270 FHWA CRRSA (Fed) 257.5												
L	FY22 Conference Committee	LangCC	**16,525.4**	0.0	0.0	0.0	0.0	0.0	16,525.4	0.0	0	0	0
	1265 COVID Fed (Fed) 2,739.1												
	1267 FTA CRRSAA (Fed) 7,786.3												
	1270 FHWA CRRSA (Fed) 6,000.0												
	FY22 Conference Committee Total		**18,497.6**	1,559.1	65.6	338.7	8.8	0.0	16,525.4	0.0	8	0	2
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	CarryFwd	**3,808.2**	0.0	0.0	0.0	0.0	0.0	3,808.2	0.0	0	0	0
	1265 COVID Fed (Fed) 3,808.2												
	FY22 Authorized Total		**22,305.8**	1,559.1	65.6	338.7	8.8	0.0	20,333.6	0.0	8	0	2
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**22,305.8**	1,559.1	65.6	338.7	8.8	0.0	20,333.6	0.0	8	0	2
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse Federal Highway Administration Grant to Inter-Island Ferry (FY22-FY23)	OTI	**-6,000.0**	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
	1270 FHWA CRRSA (Fed) -6,000.0												
L	Federal Highway Administration Grant to Inter-Island Ferry (FY22-FY23)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23)	OTI	**-10,525.4**	0.0	0.0	0.0	0.0	0.0	-10,525.4	0.0	0	0	0
	1265 COVID Fed (Fed) -2,739.1												
	1267 FTA CRRSAA (Fed) -7,786.3												
L	CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	OTI	**-3,808.2**	0.0	0.0	0.0	0.0	0.0	-3,808.2	0.0	0	0	0
	1265 COVID Fed (Fed) -3,808.2												
L	Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-43.9**	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -22.4												
	1026 HwyCapital (Other) -1.9												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1027 IntAirport (Other) -4.6												
1061 CIP Rcpts (Other) -12.6												
1076 Marine Hwy (DGF) -1.4												
1244 AirptRcpts (Other) -1.0												
FY2023 Salary and Benefit Adjustments	SalAdj	**22.3**	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.7												
1026 HwyCapital (Other) 0.9												
1027 IntAirport (Other) 1.9												
1061 CIP Rcpts (Other) 8.0												
1076 Marine Hwy (DGF) 0.5												
1244 AirptRcpts (Other) 0.3												
FY23 Adjusted Base Total		**1,950.6**	1,537.5	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 257.5												
1270 FHWA CRRSA (Fed) -257.5												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-1.7**	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
Cost Savings Realized through OIT Core Rate Decrease	Dec	**-4.9**	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.9												
FY2023 GGU COLA & HI Increase	SalAdj	**6.4**	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 0.2												
1061 CIP Rcpts (Other) 5.3												
1076 Marine Hwy (DGF) 0.7												
1244 AirptRcpts (Other) 0.2												
Gov Amended Plus Total		**1,950.4**	1,543.9	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Ch. 53, SLA 2022 (SB 203) PURPLE HEART TRAIL	FisNot	**255.6**	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 255.6												
FY23 Final Op Budget Total		**2,206.0**	1,543.9	65.6	587.7	8.8	0.0	0.0	0.0	8	0	2
		* * * FY23 Enacted Bills * * *										
Ch. 53, SLA 2022 (SB 203) PURPLE HEART TRAIL	FisNot	**255.6**	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 255.6												
FY23 Enacted Bills Total		**255.6**	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
* *		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 257.5												
1270 FHWA CRRSA (Fed) -257.5												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * 22SupRPL * * * (continued)										
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 57.4												
1007 I/A Rcpts (Other) 7.0												
1061 CIP Rcpts (Other) 318.5												
1270 FHWA CRRSA (Fed) 11.3												
FY22 Conference Committee Total		394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-12.1	-12.1	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) -9.9												
1076 Marine Hwy (DGF) -0.4												
FY2023 Salary and Benefit Adjustments	SalAdj	5.6	5.6	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) 4.6												
1076 Marine Hwy (DGF) 0.2												
Align Authority with Anticipated Expenditures	LIT	0.0	-21.4	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		387.7	334.7	3.1	47.9	2.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 11.3												
1270 FHWA CRRSA (Fed) -11.3												
Align Budget Authority to Actual Expenses	Dec	-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												
Cost Savings Realized through OIT Core Rate Decrease	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
FY2023 GGU COLA & HI 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) 0.6												
1061 CIP Rcpts (Other) 3.6												
1076 Marine Hwy (DGF) 0.1												
Gov Amended Plus Total		388.0	336.0	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		388.0	336.0	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	**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												
1270 FHWA CRRSA (Fed) -11.3												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,330.6**	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 337.0												
1061 CIP Rcpts (Other) 968.6												
1108 Stat Desig (Other) 25.0												
FY22 Conference Committee Total		**1,330.6**	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,330.6**	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**1,330.6**	1,053.6	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-32.9**	-32.9	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) -24.8												
FY2023 Salary and Benefit Adjustments	SalAdj	**13.9**	13.9	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) 10.2												
FY23 Adjusted Base Total		**1,311.6**	1,034.6	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**17.9**	17.9	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) 14.0												
Gov Amended Plus Total		**1,329.5**	1,052.5	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,329.5**	1,052.5	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**780.7**	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 38.0												
1027 IntAirport (Other) 114.3												
1061 CIP Rcpts (Other) 628.4												
FY22 Conference Committee Total		**780.7**	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**780.7**	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**780.7**	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-23.0**	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1027 IntAirport (Other) -2.9												
1061 CIP Rcpts (Other) -19.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**7.7**	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1027 IntAirport (Other) 1.1												
1061 CIP Rcpts (Other) 6.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.0												
1027 IntAirport (Other) 2.9												
1061 CIP Rcpts (Other) 19.1												
FY23 Adjusted Base Total		**765.4**	687.2	3.3	62.8	12.1	0.0	0.0	0.0	4	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Cost Savings Realized through OIT Core Rate Decrease	Dec	**-1.0**	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
Align Budget Authority to Actual Expenses	Dec	**-1.7**	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
FY2023 GGU COLA & HI Increase	SalAdj	**13.3**	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1027 IntAirport (Other) 2.0												
1061 CIP Rcpts (Other) 11.2												
Gov Amended Plus Total		**776.0**	700.5	3.3	60.1	12.1	0.0	0.0	0.0	4	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**776.0**	700.5	3.3	60.1	12.1	0.0	0.0	0.0	4	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**9,387.6**	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
1004 Gen Fund (UGF) 1,597.2												
1007 I/A Rcpts (Other) 375.4												
1026 HwyCapital (Other) 611.6												
1027 IntAirport (Other) 75.6												
1061 CIP Rcpts (Other) 5,643.2												
1244 AirptRcpts (Other) 27.1												
1265 COVID Fed (Fed) 343.7												
1270 FHWA CRRSA (Fed) 713.8												
FY22 Conference Committee Total		**9,387.6**	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**9,387.6**	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Add Non-Permanent Accountant III for Federal Relief Funding Accounting Management	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add New Budget Analyst 3 to Provide Capital Budget Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Shared Services of Alaska Service Level Agreement	LIT	**0.0**	429.6	0.0	-429.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**9,387.6**	6,892.5	28.0	2,408.5	58.6	0.0	0.0	0.0	60	0	4
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse Federal Relief Funding Accounting Management	OTI	**-343.7**	-343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1265 COVID Fed (Fed) -343.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-204.7**	-204.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -38.1												
1007 I/A Rcpts (Other) -36.0												
1026 HwyCapital (Other) -0.7												
1027 IntAirport (Other) -1.4												
1061 CIP Rcpts (Other) -113.3												
1076 Marine Hwy (DGF) -14.7												
1244 AirptRcpts (Other) -0.5												
FY2023 Salary and Benefit Adjustments	SalAdj	**-94.5**	-94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.6												
1007 I/A Rcpts (Other) -18.7												
1026 HwyCapital (Other) -0.4												
1027 IntAirport (Other) -0.6												
1061 CIP Rcpts (Other) -52.5												
1076 Marine Hwy (DGF) -4.5												
1244 AirptRcpts (Other) -0.2												

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -254.0												
1007 I/A Rcpts (Other) 138.1												
1026 HwyCapital (Other) 0.7												
1027 IntAirport (Other) 1.4												
1061 CIP Rcpts (Other) 113.3												
1244 AirptRcpts (Other) 0.5												
FY23 Adjusted Base Total		**8,744.7**	6,249.6	28.0	2,408.5	58.6	0.0	0.0	0.0	60	0	1
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Add Budget Authority for Capital Budget Analyst 3 (25-3856)	Inc	**138.5**	135.3	0.0	2.7	0.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 138.5												
Add Budget Authority for SSoA Facilities Accounting Positions	Inc	**459.2**	449.6	0.0	8.1	1.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 459.2												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 713.8												
1270 FHWA CRRSA (Fed) -713.8												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-16.0**	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.0												
Cost Savings Realized through OIT Core Rate Decrease	Dec	**-17.0**	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.0												
FY2023 GGU COLA & HI Increase	SalAdj	**123.5**	123.5	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) 14.6												
1026 HwyCapital (Other) 0.5												
1027 IntAirport (Other) 0.9												
1061 CIP Rcpts (Other) 77.7												
1076 Marine Hwy (DGF) 9.5												
1244 AirptRcpts (Other) 0.4												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	SalAdj	**15.7**	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9												
1026 HwyCapital (Other) 0.1												
1027 IntAirport (Other) 0.1												
1061 CIP Rcpts (Other) 11.2												
1076 Marine Hwy (DGF) 1.4												
Gov Amended Plus Total		**9,448.6**	6,973.7	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**9,448.6**	6,973.7	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 713.8												
1270 FHWA CRRSA (Fed) -713.8												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * 22SupRPL * * * (continued)										
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,766.2**	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 438.7												
1026 HwyCapital (Other) 13.3												
1027 IntAirport (Other) 8.7												
1061 CIP Rcpts (Other) 1,113.5												
1270 FHWA CRRSA (Fed) 192.0												
FY22 Conference Committee Total		**1,766.2**	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,766.2**	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,766.2**	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Transfer Positions from Statewide Design for Line of Business Information Systems Centralization	TrIn	**3,951.2**	3,854.3	0.0	96.9	0.0	0.0	0.0	0.0	25	0	6
1004 Gen Fund (UGF) 810.1												
1026 HwyCapital (Other) 69.1												
1027 IntAirport (Other) 114.6												
1061 CIP Rcpts (Other) 2,647.1												
1076 Marine Hwy (DGF) 310.3												
FY23 Adjusted Base Total		**5,717.4**	3,854.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 192.0												
1270 FHWA CRRSA (Fed) -192.0												
FY2023 GGU COLA & HI Increase	SalAdj	**77.0**	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.6												
1026 HwyCapital (Other) 1.3												
1027 IntAirport (Other) 1.9												
1061 CIP Rcpts (Other) 51.3												
1076 Marine Hwy (DGF) 6.9												
Gov Amended Plus Total		**5,794.4**	3,931.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**5,794.4**	3,931.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 192.0												
1270 FHWA CRRSA (Fed) -192.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 22SupRPL * * * (continued)										
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2,937.5												
FY22 Conference Committee Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,550.6**	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF) 705.1												
1007 I/A Rcpts (Other) 320.5												
1026 HwyCapital (Other) 72.3												
1027 IntAirport (Other) 322.5												
1061 CIP Rcpts (Other) 759.4												
1270 FHWA CRRSA (Fed) 370.8												
FY22 Conference Committee Total		**2,550.6**	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,550.6**	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Reverse Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Four Positions from Northern Region Support Services for Procurement Consolidation	TrIn	**488.3**	475.9	0.0	12.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 163.2												
1027 IntAirport (Other) 102.5												
1061 CIP Rcpts (Other) 222.6												
Reverse Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	**0.0**	411.6	0.0	-411.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**3,038.9**	2,807.2	3.5	222.2	6.0	0.0	0.0	0.0	25	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-88.6**	-88.6	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) -9.9												
1026 HwyCapital (Other) -2.0												
1027 IntAirport (Other) -11.7												
1061 CIP Rcpts (Other) -26.1												
1076 Marine Hwy (DGF) -11.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**12.8**	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5												
1026 HwyCapital (Other) 0.3												
1027 IntAirport (Other) 2.0												
1061 CIP Rcpts (Other) 4.1												
1076 Marine Hwy (DGF) 1.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**38.1**	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.3												
1007 I/A Rcpts (Other) 5.2												
1026 HwyCapital (Other) 0.9												
1027 IntAirport (Other) 4.8												
1061 CIP Rcpts (Other) 10.9												

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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Salary and Benefit Adjustments (continued)												
1076 Marine Hwy (DGF) 5.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.6												
1007 I/A Rcpts (Other) 9.9												
1026 HwyCapital (Other) 2.0												
1027 IntAirport (Other) 11.7												
1061 CIP Rcpts (Other) 20.0												
FY23 Adjusted Base Total		**3,001.2**	2,824.5	3.5	167.2	6.0	0.0	0.0	0.0	25	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 370.8												
1270 FHWA CRRSA (Fed) -370.8												
Cost Savings Realized through OIT Core Rate Decrease	Dec	**-9.4**	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.4												
Align Budget Authority to Actual Expenses	Dec	**-15.0**	0.0	0.0	-11.5	-3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.0												
FY2023 Salary and Benefit Adjustment	SalAdj	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
1026 HwyCapital (Other) 0.4												
1027 IntAirport (Other) 2.2												
1039 UA/ICR (DGF) 4.6												
1076 Marine Hwy (DGF) 2.1												
FY2023 GGU COLA & HI Increase	SalAdj	**33.1**	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0												
1007 I/A Rcpts (Other) 3.1												
1026 HwyCapital (Other) 0.7												
1027 IntAirport (Other) 5.0												
1061 CIP Rcpts (Other) 10.4												
1076 Marine Hwy (DGF) 3.9												
Gov Amended Plus Total		**3,024.2**	2,871.9	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) -4.6												
1061 CIP Rcpts (Other) 4.6												
FY23 Final Op Budget Total		**3,024.2**	2,871.9	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 370.8												
1270 FHWA CRRSA (Fed) -370.8												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * 22SupRPL * * * (continued)										
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,295.9**	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 205.4												
1061 CIP Rcpts (Other) 1,090.5												
FY22 Conference Committee Total		**1,295.9**	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,295.9**	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,295.9**	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-39.4**	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.2												
1061 CIP Rcpts (Other) -35.2												
FY2023 Salary and Benefit Adjustments	SalAdj	**14.9**	14.9	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) 13.4												
Transfer Authority from Central Region Highways and Aviation for Safety Officer (25-0988)	TrIn	**106.2**	106.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 85.0												
1061 CIP Rcpts (Other) 21.2												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.2												
1061 CIP Rcpts (Other) 35.2												
FY23 Adjusted Base Total		**1,377.6**	1,277.4	8.5	75.2	15.0	1.5	0.0	0.0	9	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Align Budget Authority to Actual Expenses	Dec	**-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												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-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												
Cost Savings Realized through OIT Core Rate Decrease	Dec	**-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												
FY2023 GGU COLA & HI Increase	SalAdj	**17.4**	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 17.4												
Gov Amended Plus Total		**1,380.6**	1,289.4	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,380.6**	1,289.4	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,372.8**	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 551.0												
1027 IntAirport (Other) 102.5												
1061 CIP Rcpts (Other) 719.3												
FY22 Conference Committee Total		**1,372.8**	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,372.8**	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Reverse Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Four Positions to Statewide Procurement for Procurement Consolidation	TrOut	**-488.3**	-475.9	0.0	-12.4	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF) -163.2												
1027 IntAirport (Other) -102.5												
1061 CIP Rcpts (Other) -222.6												
Reverse Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	**0.0**	96.3	0.0	-96.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**884.5**	677.3	6.1	179.9	21.2	0.0	0.0	0.0	6	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-21.7**	-21.7	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) -12.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**7.9**	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.1												
1061 CIP Rcpts (Other) 3.8												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -27.2												
1061 CIP Rcpts (Other) 27.2												
FY23 Adjusted Base Total		**870.7**	663.5	6.1	179.9	21.2	0.0	0.0	0.0	6	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-3.5**	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.5												
Cost Savings Realized through OIT Core Rate Decrease	Dec	**-18.0**	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.0												
Reduce Advertising for Coordination of Media Outreach	Dec	**-6.1**	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.1												
Eliminate Overtime and Other Office Expenses	Dec	**-11.0**	-4.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.0												
FY2023 GGU COLA & HI 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) 2.4												
1061 CIP Rcpts (Other) 7.8												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Gov Amended Plus Total		**842.3**	669.7	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**842.3**	669.7	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**3,488.6**	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF) 1,231.0												
1061 CIP Rcpts (Other) 2,212.0												
1270 FHWA CRRSA (Fed) 45.6												
FY22 Conference Committee Total		**3,488.6**	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**3,488.6**	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**3,488.6**	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-102.1**	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -36.7												
1061 CIP Rcpts (Other) -63.9												
1076 Marine Hwy (DGF) -1.5												
FY2023 Salary and Benefit Adjustments	SalAdj	**41.8**	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.6												
1061 CIP Rcpts (Other) 25.9												
1076 Marine Hwy (DGF) 0.3												
FY23 Adjusted Base Total		**3,428.3**	3,128.5	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 45.6												
1270 FHWA CRRSA (Fed) -45.6												
Align Funding of Positions	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -61.2												
1061 CIP Rcpts (Other) 61.2												
Cost Savings Realized through OIT Core Rate Decrease	Dec	**-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												
FY2023 GGU COLA & HI Increase	SalAdj	**43.2**	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.9												
1061 CIP Rcpts (Other) 30.1												
1076 Marine Hwy (DGF) 1.2												
Gov Amended Plus Total		**3,446.5**	3,171.7	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**3,446.5**	3,171.7	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 22SupRPL * * * (continued)										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable (continued)												
1004 Gen Fund (UGF) 45.6												
1270 FHWA CRRSA (Fed) -45.6												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,258.1**	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
1004 Gen Fund (UGF) 199.2												
1027 IntAirport (Other) 13.5												
1061 CIP Rcpts (Other) 527.6												
1244 AirptRcpts (Other) 4,069.7												
1245 AirPrt IA (Other) 267.1												
1265 COVID Fed (Fed) 181.0												
FY22 Conference Committee Total		**5,258.1**	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,258.1**	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**5,258.1**	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse Airport Security Plan - Operational Updates	OTI	**-181.0**	0.0	0.0	-181.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) -181.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-139.8**	-139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.6												
1027 IntAirport (Other) -0.4												
1061 CIP Rcpts (Other) -12.4												
1244 AirptRcpts (Other) -120.5												
1245 AirPrt IA (Other) -2.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**44.2**	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7												
1027 IntAirport (Other) 0.1												
1061 CIP Rcpts (Other) 4.8												
1244 AirptRcpts (Other) 36.4												
1245 AirPrt IA (Other) 2.2												
FY23 Adjusted Base Total		**4,981.5**	4,244.5	159.1	538.6	39.3	0.0	0.0	0.0	33	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Cost Savings Realized through OIT Core Rate Decrease	Dec	**-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												
FY2023 GGU COLA & HI Increase	SalAdj	**88.0**	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.1												
1027 IntAirport (Other) 0.3												
1061 CIP Rcpts (Other) 7.1												
1244 AirptRcpts (Other) 77.5												
Gov Amended Plus Total		**5,055.6**	4,332.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**5,055.6**	4,332.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**8,951.1**	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
1004 Gen Fund (UGF) 505.3												
1027 IntAirport (Other) 30.4												
1061 CIP Rcpts (Other) 7,682.7												
1244 AirptRcpts (Other) 732.7												
FY22 Conference Committee Total		**8,951.1**	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**8,951.1**	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**8,951.1**	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-264.1**	-264.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1027 IntAirport (Other) -0.7												
1061 CIP Rcpts (Other) -238.3												
1244 AirptRcpts (Other) -24.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.7												
FY2023 Salary and Benefit Adjustments	SalAdj	**88.9**	88.9	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) 80.9												
1244 AirptRcpts (Other) 7.3												
Add Transportation Planner 1 (25-XXXX) for Alaska Marine Highway System Planning Work	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Align with Expenditures	LIT	**0.0**	0.0	0.0	1.5	0.0	-1.5	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -90.0												
1061 CIP Rcpts (Other) 90.0												
FY23 Adjusted Base Total		**8,778.6**	8,053.8	64.4	579.6	80.8	0.0	0.0	0.0	60	0	8
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-10.1**	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.1												
Cost Savings Realized through OIT Core Rate Decrease	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												
FY2023 Salary and Benefit Adjustment	SalAdj	**3.0**	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) 0.2												
1061 CIP Rcpts (Other) 2.8												
FY2023 GGU COLA & HI Increase	SalAdj	**154.5**	154.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)													
1004 Gen Fund (UGF)	3.5												
1061 CIP Rcpts (Other)	135.2												
1244 AirptRcpts (Other)	15.8												
Gov Amended Plus Total			**8,876.0**	8,211.3	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
LFD ADJUST: Correct Salary Adjustment Fund Source		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)	-0.2												
1061 CIP Rcpts (Other)	0.2												
FY23 Final Op Budget Total			**8,876.0**	8,211.3	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,500.1**	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF) 1,445.4												
1005 GF/Prgm (DGF) 3,090.5												
1007 I/A Rcpts (Other) 15.0												
1061 CIP Rcpts (Other) 2,239.2												
1215 UCR Rcpts (Other) 710.0												
FY22 Conference Committee Total		**7,500.1**	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**7,500.1**	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**7,500.1**	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-185.2**	-185.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -26.7												
1005 GF/Prgm (DGF) -76.9												
1061 CIP Rcpts (Other) -61.8												
1215 UCR Rcpts (Other) -19.8												
FY2023 Salary and Benefit Adjustments	SalAdj	**58.6**	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0												
1005 GF/Prgm (DGF) 21.4												
1061 CIP Rcpts (Other) 21.3												
1215 UCR Rcpts (Other) 5.9												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	**0.0**	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -96.7												
1005 GF/Prgm (DGF) 76.9												
1215 UCR Rcpts (Other) 19.8												
FY23 Adjusted Base Total		**7,373.5**	6,036.7	158.6	1,033.8	105.0	39.4	0.0	0.0	60	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Fund Source Swap General Fund to CIP Receipts for Federal Grant 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) -54.8												
1061 CIP Rcpts (Other) 54.8												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-1.4**	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.4												
Cost Savings Realized through OIT Core Rate Decrease	Dec	**-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												
FY2023 GGU COLA & HI Increase	SalAdj	**125.5**	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.6												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)												
1005 GF/Prgm (DGF) 54.1												
1061 CIP Rcpts (Other) 40.5												
1215 UCR Rcpts (Other) 14.3												
Gov Amended Plus Total		**7,452.6**	6,162.2	158.6	987.4	105.0	39.4	0.0	0.0	60	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**7,452.6**	6,162.2	158.6	987.4	105.0	39.4	0.0	0.0	60	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**17,137.6**	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
1004 Gen Fund (UGF) 1,380.1												
1007 I/A Rcpts (Other) 14.6												
1026 HwyCapital (Other) 68.3												
1027 IntAirport (Other) 113.3												
1061 CIP Rcpts (Other) 15,243.6												
1270 FHWA CRRSA (Fed) 317.7												
FY22 Conference Committee Total		**17,137.6**	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**17,137.6**	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Appraiser II (25-N21014) for Right of Way Project Appraisal Work	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Engineering Assistant 3 (25-3605) from Northern Design and Engineering Services for Geology Consolidation	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Chief Geologist Engineer (25-0250) to Northern Design and Engineering Services for Geology Consolidation	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		**17,137.6**	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	10
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-505.7**	-505.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -41.5												
1026 HwyCapital (Other) -2.2												
1027 IntAirport (Other) -3.4												
1061 CIP Rcpts (Other) -448.7												
1076 Marine Hwy (DGF) -9.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**162.8**	162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.4												
1026 HwyCapital (Other) 0.8												
1027 IntAirport (Other) 1.3												
1061 CIP Rcpts (Other) 143.8												
1076 Marine Hwy (DGF) 2.5												
Transfer Positions to Information Systems and Services for Line of Business Information Systems Centralization	TrOut	**-3,951.2**	-3,854.3	0.0	-96.9	0.0	0.0	0.0	0.0	-25	0	-6
1004 Gen Fund (UGF) -810.1												
1026 HwyCapital (Other) -69.1												
1027 IntAirport (Other) -114.6												
1061 CIP Rcpts (Other) -2,647.1												
1076 Marine Hwy (DGF) -310.3												
Align Authority with Anticipated Expenditures	LIT	**0.0**	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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 FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) (continued)												
1004 Gen Fund (UGF) -404.5												
1026 HwyCapital (Other) 2.2												
1027 IntAirport (Other) 3.4												
1061 CIP Rcpts (Other) 398.9												
FY23 Adjusted Base Total		**12,843.5**	11,935.2	31.0	586.9	290.4	0.0	0.0	0.0	75	0	4
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 317.7												
1270 FHWA CRRSA (Fed) -317.7												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-8.4**	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.4												
Cost Savings Realized through OIT Core Rate Decrease	Dec	**-80.0**	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -80.0												
FY2023 GGU COLA & HI Increase	SalAdj	**238.3**	238.3	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) 236.9												
Gov Amended Plus Total		**12,993.4**	12,173.5	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**12,993.4**	12,173.5	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 317.7												
1270 FHWA CRRSA (Fed) -317.7												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**25,592.6**	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
1004 Gen Fund (UGF) 278.5												
1005 GF/Prgm (DGF) 597.2												
1007 I/A Rcpts (Other) 42.1												
1061 CIP Rcpts (Other) 24,674.8												
FY22 Conference Committee Total		**25,592.6**	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**25,592.6**	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Engineer/Architect 4 (25-3868) for Improved Efficiencies	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		**25,592.6**	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	165	15	7
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-787.1**	-787.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.6												
1005 GF/Prgm (DGF) -14.7												
1007 I/A Rcpts (Other) -1.4												
1061 CIP Rcpts (Other) -761.4												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**42.4**	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 42.4												
FY2023 Salary and Benefit Adjustments	SalAdj	**246.7**	246.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.3												
1005 GF/Prgm (DGF) 2.7												
1007 I/A Rcpts (Other) 0.3												
1061 CIP Rcpts (Other) 237.4												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -162.9												
1061 CIP Rcpts (Other) 162.9												
FY23 Adjusted Base Total		**25,094.6**	23,912.6	22.4	994.7	159.9	5.0	0.0	0.0	165	15	7
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-19.5**	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -19.5												
FY2023 Salary and Benefit Adjustment	SalAdj	**44.9**	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) 1.1												
1061 CIP Rcpts (Other) 43.8												
FY2023 GGU COLA & HI Increase	SalAdj	**464.8**	464.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 12.8												
1007 I/A Rcpts (Other) 1.1												
1061 CIP Rcpts (Other) 450.9												
Gov Amended Plus Total		**25,584.8**	24,422.3	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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 Amended Plus to FY23 Final Op Budget * * *										
LFD ADJUST: Correct Salary Adjustment Fund Source		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)	-1.1												
1061 CIP Rcpts (Other)	1.1												
FY23 Final Op Budget Total			**25,584.8**	24,422.3	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Design, Engineering, and Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**19,403.2**	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
1004 Gen Fund (UGF) 285.2												
1005 GF/Prgm (DGF) 144.4												
1007 I/A Rcpts (Other) 173.3												
1061 CIP Rcpts (Other) 18,768.9												
1232 ISPF-I/A (Other) 31.4												
FY22 Conference Committee Total		**19,403.2**	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**19,403.2**	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Chief Geologist Engineer (25-0250) from Statewide Design and Engineering Services for Geology Consolidation	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant 3 (25-3605) to Statewide Design and Engineering Services for Geology Consolidation	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		**19,403.2**	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-609.2**	-609.2	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) -4.8												
1007 I/A Rcpts (Other) -5.1												
1061 CIP Rcpts (Other) -590.7												
1232 ISPF-I/A (Other) -1.0												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**50.0**	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.1												
1061 CIP Rcpts (Other) 48.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**187.5**	187.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
1005 GF/Prgm (DGF) 1.6												
1007 I/A Rcpts (Other) 1.8												
1061 CIP Rcpts (Other) 180.8												
1232 ISPF-I/A (Other) 0.7												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -155.1												
1061 CIP Rcpts (Other) 155.1												
FY23 Adjusted Base Total		**19,031.5**	18,161.1	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Combine Northern Region Construction Component for Better Alignment	TrIn	**18,832.5**	18,145.2	36.7	517.4	133.2	0.0	0.0	0.0	87	58	5
1004 Gen Fund (UGF) 141.7												
1061 CIP Rcpts (Other) 18,690.8												
Fund Source Swap UGF to CIP Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Design, Engineering, and Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Fund Source Swap UGF to CIP Receipts (continued)												
1004 Gen Fund (UGF) -7.2												
1061 CIP Rcpts (Other) 7.2												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-12.8**	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.8												
Increase Authority to Receive & Expend Right-of-Way Fees	Inc	**200.0**	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 200.0												
Wordage Inadvertently Removed from Governor's Bill	Wordage	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidating Northern Construction & CIP and Northern Design & Engineering Services into Single Allocation	Struct	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustment	SalAdj	**177.4**	177.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2												
1039 UA/ICR (DGF) 10.2												
1061 CIP Rcpts (Other) 166.0												
FY2023 GGU COLA & HI Increase	SalAdj	**655.0**	655.0	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) 2.9												
1007 I/A Rcpts (Other) 1.9												
1061 CIP Rcpts (Other) 649.9												
Gov Amended Plus Total		**38,883.6**	37,338.7	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) -10.2												
1061 CIP Rcpts (Other) 10.2												
FY23 Final Op Budget Total		**38,883.6**	37,338.7	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7
		* * * 22SupRPL * * *										
Increase Authority to Receive & Expend Right-of-Way Activities	Suppl	**200.0**	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 200.0												
22SupRPL Total		**200.0**	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**11,677.1**	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
1004 Gen Fund (UGF) 225.1												
1005 GF/Prgm (DGF) 220.3												
1061 CIP Rcpts (Other) 11,231.7												
FY22 Conference Committee Total		**11,677.1**	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**11,677.1**	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**11,677.1**	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-367.3**	-367.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.6												
1005 GF/Prgm (DGF) -7.3												
1061 CIP Rcpts (Other) -353.4												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**15.9**	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 15.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**132.7**	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.1												
1005 GF/Prgm (DGF) 2.4												
1061 CIP Rcpts (Other) 126.2												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -90.1												
1061 CIP Rcpts (Other) 90.1												
FY23 Adjusted Base Total		**11,458.4**	10,916.4	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-15.8**	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.8												
FY2023 Salary and Benefit Adjustment	SalAdj	**17.1**	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) 0.7												
1061 CIP Rcpts (Other) 16.4												
FY2023 GGU COLA & HI Increase	SalAdj	**178.7**	178.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.4												
1061 CIP Rcpts (Other) 174.3												
Gov Amended Plus Total		**11,638.4**	11,112.2	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) -0.7												
1061 CIP Rcpts (Other) 0.7												
FY23 Final Op Budget Total		**11,638.4**	11,112.2	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**23,626.7**	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
1004 Gen Fund (UGF) 263.6												
1007 I/A Rcpts (Other) 51.4												
1061 CIP Rcpts (Other) 23,311.7												
FY22 Conference Committee Total		**23,626.7**	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**23,626.7**	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**23,626.7**	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-720.2**	-720.2	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) -1.8												
1061 CIP Rcpts (Other) -709.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**110.9**	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 110.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**197.4**	197.4	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) 0.4												
1061 CIP Rcpts (Other) 193.6												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -160.6												
1061 CIP Rcpts (Other) 160.6												
FY23 Adjusted Base Total		**23,214.8**	21,641.6	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-5.1**	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.1												
FY2023 Salary and Benefit Adjustment	SalAdj	**113.9**	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) 5.7												
1061 CIP Rcpts (Other) 108.2												
FY2023 GGU COLA & HI Increase	SalAdj	**419.2**	419.2	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) 418.0												
Gov Amended Plus Total		**23,742.8**	22,174.7	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) -5.7												
1061 CIP Rcpts (Other) 5.7												
FY23 Final Op Budget Total		**23,742.8**	22,174.7	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**19,332.8**	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
1004 Gen Fund (UGF) 283.6												
1061 CIP Rcpts (Other) 19,049.2												
FY22 Conference Committee Total		**19,332.8**	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**19,332.8**	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Admin Positions (25-1806 and 25-1638) to NR Highway & Aviation	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY22 Management Plan Total		**19,332.8**	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	87	58	5
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Transfer CIP Receipt Authority to NR Highway & Aviation	TrOut	**-170.0**	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -170.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-598.2**	-598.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.8												
1061 CIP Rcpts (Other) -591.4												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**117.0**	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 117.0												
FY2023 Salary and Benefit Adjustments	SalAdj	**158.4**	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.1												
1061 CIP Rcpts (Other) 155.3												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -118.3												
1061 CIP Rcpts (Other) 118.3												
FY23 Adjusted Base Total		**18,840.0**	18,145.2	36.7	524.9	133.2	0.0	0.0	0.0	87	58	5
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Fund Source Swap UGF to CIP 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) -12.4												
1061 CIP Rcpts (Other) 12.4												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-7.5**	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.5												
Combine Northern Region Construction Component for Better Alignment	TrOut	**-18,832.5**	-18,145.2	-36.7	-517.4	-133.2	0.0	0.0	0.0	-87	-58	-5
1004 Gen Fund (UGF) -141.7												
1061 CIP Rcpts (Other) -18,690.8												
Gov Amended Plus Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**8,043.8**	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
1004 Gen Fund (UGF) 113.5												
1061 CIP Rcpts (Other) 7,930.3												
FY22 Conference Committee Total		**8,043.8**	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**8,043.8**	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
New Environmental Impact Analyst II/III regional Storm Water Pollution Prevention Plan (SWPPP) Coordinator	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		**8,043.8**	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	37	14	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-247.4**	-247.4	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) -243.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**32.1**	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 32.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**70.6**	70.6	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) 68.1												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -53.8												
1061 CIP Rcpts (Other) 53.8												
FY23 Adjusted Base Total		**7,899.1**	7,273.9	74.8	406.0	144.4	0.0	0.0	0.0	37	14	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Fund Source Swap and Align Funding of Positions	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												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-1.7**	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
FY2023 Salary and Benefit Adjustment	SalAdj	**34.6**	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) 2.2												
1061 CIP Rcpts (Other) 32.4												
FY2023 GGU COLA & HI Increase	SalAdj	**130.6**	130.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 130.6												
Gov Amended Plus Total		**8,062.6**	7,439.1	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) -2.2												
1061 CIP Rcpts (Other) 2.2												
FY23 Final Op Budget Total		**8,062.6**	7,439.1	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**35,670.2**	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
1004 Gen Fund (UGF) 888.9												
1026 HwyCapital (Other) 34,781.3												
FY22 Conference Committee Total		**35,670.2**	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**35,670.2**	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**35,670.2**	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-595.2**	-595.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -28.3												
1026 HwyCapital (Other) -566.9												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**485.2**	485.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23.0												
1026 HwyCapital (Other) 462.2												
FY2023 Salary and Benefit Adjustments	SalAdj	**131.1**	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.2												
1026 HwyCapital (Other) 124.9												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -860.6												
1026 HwyCapital (Other) 860.6												
FY23 Adjusted Base Total		**35,691.3**	18,739.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**518.4**	518.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 518.4												
FY2023 GGU COLA & HI Increase	SalAdj	**23.7**	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 23.7												
Gov Amended Plus Total		**36,233.4**	19,281.7	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**36,233.4**	19,281.7	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Abandoned Vehicle Removal

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Establish New Allocation for Abandoned Vehicle Removal	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Abandoned Vehicle Removal Funding	Inc	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												
FY23 Final Op Budget Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,087.8**	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,739.4												
1007 I/A Rcpts (Other) 649.9												
1061 CIP Rcpts (Other) 685.8												
1244 AirptRcpts (Other) 12.7												
FY22 Conference Committee Total		**7,087.8**	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**7,087.8**	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer to Southcoast Region Facilities for Maintenance and Operations of Kodiak and Iliamna	TrOut	**-160.0**	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -160.0												
FY22 Management Plan Total		**6,927.8**	0.0	0.0	6,927.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Transfer to Southcoast Region Facilities	TrOut	**-132.6**	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -132.6												
FY23 Adjusted Base Total		**6,795.2**	0.0	0.0	6,795.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Delete Interagency Receipt Authority No Longer Needed	Dec	**-649.9**	0.0	0.0	-649.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -649.9												
Gov Amended Plus Total		**6,145.3**	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**6,145.3**	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**10,494.5**	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 160.1												
1004 Gen Fund (UGF) 10,032.3												
1005 GF/Prgm (DGF) 136.1												
1061 CIP Rcpts (Other) 166.0												
FY22 Conference Committee Total		**10,494.5**	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**10,494.5**	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**10,494.5**	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**10,494.5**	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,621.0												
1265 COVID Fed (Fed) 2,621.0												
Gov Amended Plus Total		**10,494.5**	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**10,494.5**	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,556.9												
1005 GF/Prgm (DGF) 41.4												
1007 I/A Rcpts (Other) 110.0												
1270 FHWA CRRSA (Fed) 45.0												
FY22 Conference Committee Total		2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer from Southcoast Region Facilities for Maintenance and Operations of Kodiak and Iliamna	TrIn	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 160.0												
FY22 Management Plan Total		2,913.3	0.0	0.0	2,913.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Transfer from Central Region Facilities	TrIn	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 132.6												
FY23 Adjusted Base Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 45.0												
1270 FHWA CRRSA (Fed) -45.0												
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,569.2												
1265 COVID Fed (Fed) 1,569.2												
Gov Amended Plus Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.0												
1270 FHWA CRRSA (Fed) -45.0												
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,770.4**	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,759.3												
1108 Stat Desig (Other) 11.1												
FY22 Conference Committee Total		**1,770.4**	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,770.4**	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,770.4**	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**1,770.4**	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Increase to Cover Transfer of Responsibility Agreement (TORA)	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 Amended Plus Total		**1,920.4**	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,920.4**	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**43,807.2**	21,639.0	90.0	13,043.1	9,030.1	5.0	0.0	0.0	163	4	14
1002 Fed Rcpts (Fed) 46.6												
1004 Gen Fund (UGF) 11,420.3												
1005 GF/Prgm (DGF) 622.8												
1007 I/A Rcpts (Other) 243.1												
1061 CIP Rcpts (Other) 4,624.0												
1108 Stat Desig (Other) 143.7												
1200 VehRntlTax (DGF) 4,999.2												
1214 WhitTunnel (Other) 59.3												
1239 AvFuel Tax (Other) 1,409.6												
1244 AirptRcpts (Other) 854.3												
1249 Motor Fuel (DGF) 9,163.1												
1265 COVID Fed (Fed) 4,194.4												
1270 FHWA CRRSA (Fed) 6,026.8												
FY22 Conference Committee Total		**43,807.2**	21,639.0	90.0	13,043.1	9,030.1	5.0	0.0	0.0	163	4	14
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Naming the Vietnam Helicopter Pilots' Memorial Bridge Ch30 SLA2021 (HB34) (Sec2 Ch1 SSSLA2021 Pg41 L24 (HB69))	FisNot22	**6.3**	0.0	0.0	0.0	6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.3												
FY22 Authorized Total		**43,813.5**	21,639.0	90.0	13,043.1	9,036.4	5.0	0.0	0.0	163	4	14
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Five Positions for Silvertip Maintenance Station Re-opening	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY22 Management Plan Total		**43,813.5**	21,639.0	90.0	13,043.1	9,036.4	5.0	0.0	0.0	168	4	14
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse One-Time Use of Federal Relief Funding for Reopening of Silvertip Maintenance Station	OTI	**-620.0**	-500.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed) -620.0												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	**-500.0**	-210.0	0.0	-30.0	-260.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) -500.0												
Reverse Naming the Vietnam Helicopter Pilots' Memorial Bridge Ch30 SLA2021 (HB34) (Sec2 Ch1 SSSLA2021 Pg41 L24 (HB69))	FNOTI	**-6.3**	0.0	0.0	0.0	-6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-680.9**	-680.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -46.6												
1004 Gen Fund (UGF) -183.2												
1005 GF/Prgm (DGF) -253.8												
1007 I/A Rcpts (Other) -4.2												
1061 CIP Rcpts (Other) -121.2												
1108 Stat Desig (Other) -3.7												
1214 WhitTunnel (Other) -2.0												
1239 AvFuel Tax (Other) -44.5												
1244 AirptRcpts (Other) -21.7												

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**551.6**	551.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 104.5												
1005 GF/Prgm (DGF) 9.9												
1007 I/A Rcpts (Other) 3.9												
1061 CIP Rcpts (Other) 113.3												
1108 Stat Desig (Other) 3.5												
1239 AvFuel Tax (Other) 35.6												
1244 AirptRcpts (Other) 17.9												
1265 COVID Fed (Fed) 82.5												
1270 FHWA CRRSA (Fed) 180.5												
FY2023 Salary and Benefit Adjustments	SalAdj	**149.6**	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 101.2												
1005 GF/Prgm (DGF) 1.9												
1007 I/A Rcpts (Other) 0.8												
1061 CIP Rcpts (Other) 28.1												
1108 Stat Desig (Other) 0.7												
1214 WhitTunnel (Other) 1.4												
1239 AvFuel Tax (Other) 11.5												
1244 AirptRcpts (Other) 4.0												
Transfer Safety Officer (25-0988) to Central Region Support Services	TrOut	**-106.2**	-106.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -85.0												
1061 CIP Rcpts (Other) -21.2												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -91.1												
1061 CIP Rcpts (Other) 91.1												
FY23 Adjusted Base Total		**42,601.3**	20,843.1	90.0	12,893.1	8,770.1	5.0	0.0	0.0	167	4	14
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Maintenance and Operations Funding for Rural Airport Paint Striping	IncOTI	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 500.0												
Mission Critical Incentive Pay Increment for Bethel Airport Foreman and Equipment Operators	Inc	**100.0**	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other) 86.5												
1265 COVID Fed (Fed) -86.5												
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace 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) 5,406.8												
1270 FHWA CRRSA (Fed) -5,406.8												
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace 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) 3,607.9												
1265 COVID Fed (Fed) -3,607.9												
Utilize Available Motor Fuel Tax Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Utilize Available Motor Fuel Tax Receipts (continued)												
1004 Gen Fund (UGF) -1,187.8												
1249 Motor Fuel (DGF) 1,187.8												
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace 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) -4,157.9												
1265 COVID Fed (Fed) 4,157.9												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-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												
Maintenance and Operations Funding for Silvertip Maintenance Station	OTI	**620.0**	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed) 620.0												
FY2023 Salary and Benefit Adjustment	SalAdj	**553.1**	553.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 370.1												
1005 GF/Prgm (DGF) 2.4												
1007 I/A Rcpts (Other) 4.2												
1061 CIP Rcpts (Other) 116.2												
1108 Stat Desig (Other) 3.7												
1239 AvFuel Tax (Other) 37.5												
1244 AirptRcpts (Other) 19.0												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 263.0												
1265 COVID Fed (Fed) -82.5												
1270 FHWA CRRSA (Fed) -180.5												
FY2023 GGU COLA & HI Increase	SalAdj	**52.9**	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 39.4												
1061 CIP Rcpts (Other) 11.6												
1244 AirptRcpts (Other) 1.9												
Gov Amended Plus Total		**44,422.3**	22,049.1	90.0	13,508.1	8,770.1	5.0	0.0	0.0	167	4	14
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Maintenance and Operations Funding for Silvertip Maintenance Station~~	~~OTI~~	~~**620.0**~~	~~500.0~~	~~0.0~~	~~120.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1270 FHWA CRRSA (Fed) 620.0~~												
CC: Maintenance and Operations Funding for Silvertip Maintenance Station	IncOTI	**620.0**	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 620.0												
FY23 Final Op Budget Total		**44,422.3**	22,049.1	90.0	13,508.1	8,770.1	5.0	0.0	0.0	167	4	14

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**70,586.8**	37,766.0	1,300.0	21,990.1	9,530.7	0.0	0.0	0.0	249	51	20
1002 Fed Rcpts (Fed) 338.3												
1004 Gen Fund (UGF) 22,566.7												
1005 GF/Prgm (DGF) 409.7												
1007 I/A Rcpts (Other) 156.8												
1027 IntAirport (Other) 54.8												
1061 CIP Rcpts (Other) 7,947.4												
1108 Stat Desig (Other) 66.8												
1200 VehRntlTax (DGF) 501.0												
1239 AvFuel Tax (Other) 2,279.6												
1244 AirptRcpts (Other) 1,176.1												
1249 Motor Fuel (DGF) 16,889.0												
1265 COVID Fed (Fed) 5,615.2												
1270 FHWA CRRSA (Fed) 12,585.4												
FY22 Conference Committee Total		**70,586.8**	37,766.0	1,300.0	21,990.1	9,530.7	0.0	0.0	0.0	249	51	20
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Naming the Irene Webber Bridge Ch21 SLA2021(HB27) (Sec2 Ch1 SSSLA 21 P41 L19 (HB69))	FisNot22	**10.2**	0.0	0.0	0.0	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.2												
Reopen Central Maintenance Station	Veto	**-1,190.5**	-552.0	0.0	-583.5	-55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,190.5												
One-Time New Equipment to Reopen Central Maintenance Station	Veto	**-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												
FY22 Authorized Total		**68,406.5**	37,214.0	1,300.0	20,406.6	9,485.9	0.0	0.0	0.0	249	51	20
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Four Equipment Operator positions to open Birch Lake and Chitina Maintenance Stations	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Admin Positions (25-1806 and 25-1638) from NR Construction & CIP Support	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY22 Management Plan Total		**68,406.5**	37,214.0	1,300.0	20,406.6	9,485.9	0.0	0.0	0.0	255	51	20
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Transfer CIP Receipt Authority from Northern Region Construction & CIP Support	TrIn	**170.0**	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 170.0												
Reverse Maintenance and Operations Authority for Rural Airport Paint Striping	OTI	**-226.3**	-82.0	0.0	-20.5	-123.8	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) -226.3												
Reverse One-Time Use of Federal Relief Funding	OTI	**-794.6**	-380.0	0.0	-369.6	-45.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed) -794.6												
Reverse Dalton District Shift Change - Two Weeks On/Two Weeks Off	OTI	**-1,298.6**	-1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed) -1,298.6												
Reverse Authority Naming the Irene Webber Bridge Ch21 SLA2021(HB27) (Sec2 Ch1 SSSLA 21 P41 L19 (HB69))	OTI	**-10.2**	0.0	0.0	0.0	-10.2	0.0	0.0	0.0	0	0	0

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Reverse Authority Naming the Irene Webber Bridge Ch21 SLA2021(HB27) (Sec2 Ch1 SSSLA 21 P41 L19 (HB69)) (continued)												
1004 Gen Fund (UGF) -10.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-1,185.4**	-1,185.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -217.2												
1004 Gen Fund (UGF) -61.9												
1005 GF/Prgm (DGF) -5.5												
1007 I/A Rcpts (Other) -2.8												
1027 IntAirport (Other) -1.7												
1061 CIP Rcpts (Other) -227.5												
1108 Stat Desig (Other) -2.1												
1200 VehRntlTax (DGF) -4.6												
1239 AvFuel Tax (Other) -379.9												
1244 AirptRcpts (Other) -9.4												
1249 Motor Fuel (DGF) -272.8												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**954.3**	954.3	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) 3.4												
1005 GF/Prgm (DGF) 5.0												
1007 I/A Rcpts (Other) 2.1												
1027 IntAirport (Other) 1.6												
1061 CIP Rcpts (Other) 173.8												
1108 Stat Desig (Other) 2.0												
1200 VehRntlTax (DGF) 4.2												
1239 AvFuel Tax (Other) 18.6												
1244 AirptRcpts (Other) 8.6												
1249 Motor Fuel (DGF) 233.8												
1265 COVID Fed (Fed) 163.8												
1270 FHWA CRRSA (Fed) 331.0												
FY2023 Salary and Benefit Adjustments	SalAdj	**249.0**	249.0	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) 133.4												
1005 GF/Prgm (DGF) 1.0												
1007 I/A Rcpts (Other) 0.5												
1027 IntAirport (Other) 0.3												
1061 CIP Rcpts (Other) 48.1												
1108 Stat Desig (Other) 0.4												
1200 VehRntlTax (DGF) 0.8												
1239 AvFuel Tax (Other) 3.8												
1244 AirptRcpts (Other) 1.7												
1249 Motor Fuel (DGF) 57.7												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -499.5												
1005 GF/Prgm (DGF) 5.5												

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) (continued)												
1007 I/A Rcpts (Other) 2.8												
1027 IntAirport (Other) 1.7												
1061 CIP Rcpts (Other) 180.1												
1108 Stat Desig (Other) 2.1												
1200 VehRntlTax (DGF) 4.6												
1239 AvFuel Tax (Other) 20.5												
1244 AirptRcpts (Other) 9.4												
1249 Motor Fuel (DGF) 272.8												
FY23 Adjusted Base Total		**66,264.7**	35,641.3	1,300.0	20,016.5	9,306.9	0.0	0.0	0.0	255	51	20
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Maintenance and Operations Funding for Rural Airport Paint Striping	IncOTI	**390.0**	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 390.0												
Mission Critical Incentive Pay Increment for Fairbanks Electricians and Nome Duty Station Equipment Operators	Inc	**279.0**	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 279.0												
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other) 141.5												
1265 COVID Fed (Fed) -141.5												
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace 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) 10,492.2												
1270 FHWA CRRSA (Fed) -10,492.2												
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace 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) 5,247.4												
1265 COVID Fed (Fed) -5,247.4												
Utilize Available Motor Fuel Tax 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) -2,186.5												
1249 Motor Fuel (DGF) 2,186.5												
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace 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) -6,505.6												
1265 COVID Fed (Fed) 6,505.6												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	**-11.5**	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.5												
Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	OTI	**1,298.6**	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed) 1,298.6												
FY2023 Salary and Benefit Adjustment	SalAdj	**935.3**	935.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 456.9												
1005 GF/Prgm (DGF) 5.4												
1007 I/A Rcpts (Other) 2.3												

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Salary and Benefit Adjustment (continued)												
1027 IntAirport (Other) 1.7												
1039 UA/ICR (DGF) 4.7												
1061 CIP Rcpts (Other) 175.2												
1108 Stat Desig (Other) 2.1												
1200 VehRntlTax (DGF) 4.5												
1239 AvFuel Tax (Other) 11.5												
1244 AirptRcpts (Other) 9.3												
1249 Motor Fuel (DGF) 261.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 494.8												
1265 COVID Fed (Fed) -163.8												
1270 FHWA CRRSA (Fed) -331.0												
Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	OTI	**794.6**	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed) 794.6												
FY2023 GGU COLA & HI Increase	SalAdj	**87.1**	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.8												
1007 I/A Rcpts (Other) 0.4												
1061 CIP Rcpts (Other) 42.3												
1249 Motor Fuel (DGF) 1.6												
Gov Amended Plus Total		**70,037.8**	39,011.3	1,300.0	20,374.6	9,351.9	0.0	0.0	0.0	255	51	20
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Utilize Available Motor Fuel Tax 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) -2,186.5~~												
~~1249 Motor Fuel (DGF) 2,186.5~~												
~~Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off~~	~~OTI~~	~~**1,298.6**~~	~~1,298.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1270 FHWA CRRSA (Fed) 1,298.6~~												
Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	IncOTI	**1,298.6**	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed) 1,298.6												
~~Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations~~	~~OTI~~	~~**794.6**~~	~~380.0~~	~~0.0~~	~~369.6~~	~~45.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1270 FHWA CRRSA (Fed) 794.6~~												
CC: Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	IncOTI	**794.6**	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 794.6												
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) -4.7												
1061 CIP Rcpts (Other) 4.7												
CC: Management of the Tanana Ice Road	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												
Add Seasonal Position for Dalton Highway Maintenance	Inc	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF) 75.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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 Amended Plus to FY23 Final Op Budget * * * (continued)										
CC: Management of the Rampart Ice Road	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												
CC: Support Ice Road Transportation in Northwest Arctic Borough Communities	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												
Seasonal Position for Dalton Highway Maintenance	Veto	**-75.0**	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF) -75.0												
FY23 Final Op Budget Total		**70,237.8**	39,011.3	1,300.0	20,574.6	9,351.9	0.0	0.0	0.0	255	51	20
		* * * 22SupRPL * * *										
Labors, Trades, and Crafts Union Letter of Agreement Salary Adjustment	Suppl	**279.0**	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 279.0												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,000.0												
1271 ARPA Rev R (UGF) 15,000.0												
22SupRPL Total		**279.0**	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**24,946.8**	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
1002 Fed Rcpts (Fed) 578.6												
1004 Gen Fund (UGF) 6,462.9												
1005 GF/Prgm (DGF) 60.9												
1027 IntAirport (Other) 1,383.4												
1061 CIP Rcpts (Other) 1,812.1												
1108 Stat Desig (Other) 111.0												
1200 VehRntlTax (DGF) 835.8												
1239 AvFuel Tax (Other) 781.2												
1244 AirptRcpts (Other) 632.0												
1249 Motor Fuel (DGF) 5,652.5												
1265 COVID Fed (Fed) 4,779.0												
1270 FHWA CRRSA (Fed) 1,857.4												
FY22 Conference Committee Total		**24,946.8**	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**24,946.8**	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Reconcile Position Type of Equipment Operator Journey I/II/III from Seasonal 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
FY22 Management Plan Total		**24,946.8**	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	83	7	2
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	**-1,576.0**	-270.0	0.0	-932.0	-374.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) -1,576.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-348.4**	-348.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -73.0												
1004 Gen Fund (UGF) -45.4												
1005 GF/Prgm (DGF) -1.1												
1027 IntAirport (Other) -22.7												
1061 CIP Rcpts (Other) -51.0												
1108 Stat Desig (Other) -1.7												
1200 VehRntlTax (DGF) -26.7												
1239 AvFuel Tax (Other) -7.5												
1244 AirptRcpts (Other) -9.1												
1249 Motor Fuel (DGF) -110.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**296.6**	296.6	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) 37.3												
1005 GF/Prgm (DGF) 1.0												
1027 IntAirport (Other) 20.2												
1061 CIP Rcpts (Other) 42.8												
1108 Stat Desig (Other) 1.5												

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments (continued)												
1200 VehRntlTax (DGF) 21.6												
1239 AvFuel Tax (Other) 6.7												
1244 AirptRcpts (Other) 8.2												
1249 Motor Fuel (DGF) 95.7												
1265 COVID Fed (Fed) 7.7												
1270 FHWA CRRSA (Fed) 49.2												
FY2023 Salary and Benefit Adjustments	SalAdj	**72.9**	72.9	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) 24.2												
1005 GF/Prgm (DGF) 0.2												
1027 IntAirport (Other) 4.1												
1061 CIP Rcpts (Other) 12.2												
1108 Stat Desig (Other) 0.3												
1200 VehRntlTax (DGF) 6.1												
1239 AvFuel Tax (Other) 1.4												
1244 AirptRcpts (Other) 1.7												
1249 Motor Fuel (DGF) 21.7												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -245.4												
1005 GF/Prgm (DGF) 1.1												
1027 IntAirport (Other) 22.7												
1061 CIP Rcpts (Other) 66.4												
1108 Stat Desig (Other) 1.7												
1200 VehRntlTax (DGF) 26.7												
1239 AvFuel Tax (Other) 7.5												
1244 AirptRcpts (Other) 9.1												
1249 Motor Fuel (DGF) 110.2												
FY23 Adjusted Base Total		**23,391.9**	10,732.3	130.9	8,201.5	4,327.2	0.0	0.0	0.0	83	7	2
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Maintenance and Operations Funding for Rural Airport Paint Striping	IncOTI	**1,829.3**	0.0	0.0	1,829.3	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed) 1,829.3												
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other) 48.4												
1265 COVID Fed (Fed) -48.4												
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace 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) 2,652.6												
1265 COVID Fed (Fed) -2,652.6												
Reverse One-Time Fund Source Swap to Utilize FAA CARES Funding for UGF Costs at the Ketchikan Airport	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 502.0												
1265 COVID Fed (Fed) -502.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace 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) 1,857.4												
1270 FHWA CRRSA (Fed) -1,857.4												
Utilize Available Motor Fuel Tax 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) -745.6												
1249 Motor Fuel (DGF) 745.6												
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace 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) -4,004.5												
1265 COVID Fed (Fed) 4,004.5												
FY2023 Salary and Benefit Adjustment	SalAdj	**318.3**	318.3	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) 85.0												
1005 GF/Prgm (DGF) 1.1												
1027 IntAirport (Other) 23.1												
1061 CIP Rcpts (Other) 48.1												
1108 Stat Desig (Other) 1.8												
1200 VehRntlTax (DGF) 24.5												
1239 AvFuel Tax (Other) 9.1												
1244 AirptRcpts (Other) 9.2												
1249 Motor Fuel (DGF) 111.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 56.9												
1265 COVID Fed (Fed) -7.7												
1270 FHWA CRRSA (Fed) -49.2												
FY2023 GGU COLA & HI 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) 1.1												
1061 CIP Rcpts (Other) 0.2												
1200 VehRntlTax (DGF) 0.3												
1249 Motor Fuel (DGF) 1.6												
Gov Amended Plus Total		**25,542.7**	11,053.8	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~FY2023 GGU COLA & HI 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) 1.1~~												
~~1061 CIP Rcpts (Other) 0.2~~												
~~1200 VehRntlTax (DGF) 0.3~~												
~~1249 Motor Fuel (DGF) 1.6~~												
Corrected FY2023 GGU COLA & HI 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) 1.4												
1061 CIP Rcpts (Other) 0.2												
1249 Motor Fuel (DGF) 1.6												
FY23 Final Op Budget Total		**25,542.7**	11,053.8	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**6,070.4**	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 4,331.3												
1214 WhitTunnel (Other) 1,739.1												
FY22 Conference Committee Total		**6,070.4**	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**6,070.4**	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**6,070.4**	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-5.7**	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) -5.7												
FY2023 Salary and Benefit Adjustments	SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 1.0												
FY23 Adjusted Base Total		**6,065.7**	170.6	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 4.8												
Gov Amended Plus Total		**6,070.5**	175.4	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**6,070.5**	175.4	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,349.5**	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other) 2,349.5												
FY22 Conference Committee Total		**2,349.5**	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,349.5**	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Accounting Technician II (25-3075) to Fairbanks Airport Administration to Align with Business Needs	TrOut	**-93.9**	-93.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -93.9												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-63.4	0.0	63.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**2,255.6**	924.0	13.4	1,311.6	6.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-29.1**	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -29.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**9.2**	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.2												
Align Authority with Anticipated Expenditures	LIT	**0.0**	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**2,235.7**	923.1	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**16.6**	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 16.6												
Gov Amended Plus Total		**2,252.3**	939.7	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,252.3**	939.7	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,462.2**	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
1027 IntAirport (Other) 7,462.2												
FY22 Conference Committee Total		**7,462.2**	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**7,462.2**	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	26.2	0.0	0.0	-26.2	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**7,462.2**	4,426.5	111.8	2,753.1	170.8	0.0	0.0	0.0	31	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-145.1**	-145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -145.1												
FY2023 Salary and Benefit Adjustments	SalAdj	**67.7**	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 67.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**7,384.8**	4,372.1	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**53.3**	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 53.3												
Gov Amended Plus Total		**7,438.1**	4,425.4	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**7,438.1**	4,425.4	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**27,715.3**	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
1027 IntAirport (Other) 27,715.3												
FY22 Conference Committee Total		**27,715.3**	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**27,715.3**	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**27,715.3**	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-426.6**	-426.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -426.6												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**333.9**	333.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 333.9												
FY2023 Salary and Benefit Adjustments	SalAdj	**91.8**	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 91.8												
FY23 Adjusted Base Total		**27,714.4**	13,838.5	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**365.3**	365.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 365.3												
FY2023 GGU COLA & HI Increase	SalAdj	**31.5**	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 31.5												
Gov Amended Plus Total		**28,111.2**	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**28,111.2**	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**17,905.9**	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
1027 IntAirport (Other) 17,905.9												
FY22 Conference Committee Total		**17,905.9**	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**17,905.9**	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**17,905.9**	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-320.5**	-320.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -320.5												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**276.0**	276.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 276.0												
FY2023 Salary and Benefit Adjustments	SalAdj	**66.8**	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 66.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	86.8	0.0	-86.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**17,928.2**	10,368.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**298.1**	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 298.1												
FY2023 GGU COLA & HI Increase	SalAdj	**8.9**	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.9												
Gov Amended Plus Total		**18,235.2**	10,675.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**18,235.2**	10,675.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,234.6**	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
1027 IntAirport (Other) 7,234.6												
FY22 Conference Committee Total		**7,234.6**	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**7,234.6**	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Airport Operations Specialist (25-3862) for Airport Gate Management Tasks	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Office Assistant II (25-3863) for Airport Badge Office Support	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**7,234.6**	2,753.8	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-87.6**	-87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -87.6												
FY2023 Salary and Benefit Adjustments	SalAdj	**30.4**	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 30.4												
FY23 Adjusted Base Total		**7,177.4**	2,696.6	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**53.5**	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 53.5												
Gov Amended Plus Total		**7,230.9**	2,750.1	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**7,230.9**	2,750.1	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**13,777.7**	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts (Fed) 595.1												
1027 IntAirport (Other) 13,182.6												
FY22 Conference Committee Total		**13,777.7**	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**13,777.7**	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority in Fairbanks International Airport Administration Component	TrOut	**-93.0**	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -93.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	210.0	-150.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**13,684.7**	12,223.6	125.0	857.6	420.5	58.0	0.0	0.0	81	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-413.0**	-413.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -413.0												
FY2023 Salary and Benefit Adjustments	SalAdj	**371.8**	371.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 371.8												
Align Authority with Anticipated Expenditures	LIT	**0.0**	204.3	-66.8	-137.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		**13,643.5**	12,386.7	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**38.8**	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 38.8												
Gov Amended Plus Total		**13,682.3**	12,425.5	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**13,682.3**	12,425.5	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
1027 IntAirport (Other) 2,286.4												
1061 CIP Rcpts (Other) 93.0												
FY22 Conference Committee Total		2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer in from Anchorage International Airport Safety for Fund Source Conversion	TrIn	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 93.0												
Transfer Accounting Technician II (25-3075) from International Airport Systems to Align with Business Needs	TrIn	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other) 93.9												
Align Authority with Anticipated Expenditures	LIT	0.0	-29.0	0.0	0.0	29.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,566.3	1,970.1	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -64.1												
FY2023 Salary and Benefit Adjustments	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 29.1												
FY23 Adjusted Base Total		2,531.3	1,935.1	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI 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												
Gov Amended Plus Total		2,555.1	1,958.9	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,555.1	1,958.9	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,852.1**	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other) 4,852.1												
FY22 Conference Committee Total		**4,852.1**	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,852.1**	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**4,852.1**	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-76.2**	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -76.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**62.5**	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 62.5												
FY2023 Salary and Benefit Adjustments	SalAdj	**13.9**	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 13.9												
FY23 Adjusted Base Total		**4,852.3**	2,445.9	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**66.5**	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 66.5												
FY2023 GGU COLA & HI Increase	SalAdj	**3.9**	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3.9												
Gov Amended Plus Total		**4,922.7**	2,516.3	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,922.7**	2,516.3	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,775.4**	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other) 4,775.4												
FY22 Conference Committee Total		**4,775.4**	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,775.4**	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**4,775.4**	3,256.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-104.0**	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -104.0												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**85.7**	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 85.7												
FY2023 Salary and Benefit Adjustments	SalAdj	**22.1**	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 22.1												
FY23 Adjusted Base Total		**4,779.2**	3,260.4	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**94.2**	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 94.2												
Gov Amended Plus Total		**4,873.4**	3,354.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,873.4**	3,354.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,237.2**	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other) 1,237.2												
FY22 Conference Committee Total		**1,237.2**	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,237.2**	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,237.2**	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-33.7**	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -33.7												
FY2023 Salary and Benefit Adjustments	SalAdj	**9.1**	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.1												
FY23 Adjusted Base Total		**1,212.6**	1,012.7	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**23.1**	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 23.1												
Gov Amended Plus Total		**1,235.7**	1,035.8	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,235.7**	1,035.8	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,747.0**	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed) 213.3												
1007 I/A Rcpts (Other) 5.0												
1027 IntAirport (Other) 5,513.7												
1108 Stat Desig (Other) 15.0												
FY22 Conference Committee Total		**5,747.0**	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,747.0**	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**5,747.0**	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-177.6**	-177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -177.6												
FY2023 Salary and Benefit Adjustments	SalAdj	**155.7**	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 155.7												
FY23 Adjusted Base Total		**5,725.1**	5,196.5	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**22.8**	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 22.8												
Gov Amended Plus Total		**5,747.9**	5,219.3	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**5,747.9**	5,219.3	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**140,367.3**	4,420.7	0.0	0.0	0.0	0.0	0.0	135,946.6	598	23	45
	1004 Gen Fund (UGF) 62,403.0												
	1249 Motor Fuel (DGF) 5,425.7												
	1267 FTA CRRSAA (Fed) 14,164.8												
	1270 FHWA CRRSA (Fed) 58,373.8												
	FY22 Conference Committee Total		**140,367.3**	4,420.7	0.0	0.0	0.0	0.0	0.0	135,946.6	598	23	45
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	FY2022 MMP 3% COLA	SalAdj	**441.9**	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 441.9												
L	FY2022 MMP 3% COLA	SalAdj	**221.0**	221.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 221.0												
L	Align Authority with 12 Month FY2022 Operating Plan	LIT	**0.0**	71,060.2	1,928.8	9,429.5	2,500.5	0.0	0.0	-84,919.0	0	0	0
L	Reduce Multi-year (FY2022-FY2023) Alaska Marine Highway Appropriation	Veto	**-8,477.1**	0.0	0.0	0.0	0.0	0.0	0.0	-8,477.1	0	0	0
	1004 Gen Fund (UGF) -8,477.1												
	FY22 Authorized Total		**132,553.1**	76,143.8	1,928.8	9,429.5	2,500.5	0.0	0.0	42,550.5	598	23	45
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**132,553.1**	76,143.8	1,928.8	9,429.5	2,500.5	0.0	0.0	42,550.5	598	23	45
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		**132,553.1**	76,143.8	1,928.8	9,429.5	2,500.5	0.0	0.0	42,550.5	598	23	45
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse 18 Month Marine Highways Language Section Appropriations	OTI	**-132,553.1**	-76,143.8	-1,928.8	-9,429.5	-2,500.5	0.0	0.0	-42,550.5	0	0	0
	1004 Gen Fund (UGF) -54,588.8												
	1249 Motor Fuel (DGF) -5,425.7												
	1267 FTA CRRSAA (Fed) -14,164.8												
	1270 FHWA CRRSA (Fed) -58,373.8												
	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	**102,820.6**	86,235.5	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 97,820.6												
	1076 Marine Hwy (DGF) 5,000.0												
L	AMHS Fund up to $20 million as backstop for federal IIJA funds	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF) 0.0												
	FY2023 Salary Increase for Marine Engineers Beneficial Association (MEBA)	SalAdj	**681.0**	681.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 681.0												
	FY2023 Salary Increase for MMP	SalAdj	**1,178.5**	1,178.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 497.8												
	1004 Gen Fund (UGF) 680.7												
	Gov Amended Plus Total		**104,680.1**	88,095.0	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	598	23	45

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~AMHS Fund up to $20 million as backstop for federal IIJA funds~~	~~Lang~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1076 Marine Hwy (DGF) 0.0~~												
	Swap Federal Funding for UGF portion of CY22 funding level.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -59,382.0												
	1004 Gen Fund (UGF) 59,382.0												
	Swap Alaska Marine Highway Fund Receipt Authority for Federal Reciept Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 5,000.0												
	1076 Marine Hwy (DGF) -5,000.0												
L	Sec 72(b), HB 281 UGF Backstop Language up to $20 million for AMHS	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.0												
L	LFD Adjust: Sec 72(b), HB 281 UGF Backstop up to $20 million - backstop will be needed based on updated federal guidance	Lang	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	1004 Gen Fund (UGF) 20,000.0												
	FY2023 Salary Increase for MMP	SalAdj	1,178.5	1,178.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,178.5												
	~~FY2023 Salary Increase for MMP~~	~~SalAdj~~	~~1,178.5~~	~~1,178.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1002 Fed Rcpts (Fed) 497.8~~												
	~~1004 Gen Fund (UGF) 680.7~~												
	FY23 Final Op Budget Total		124,680.1	88,095.0	2,126.4	10,334.8	4,123.9	0.0	0.0	20,000.0	598	23	45
			* * * 22SupRPL * * *										
L	Sec 25(e), HB 281 Replace Marine Vessel Operations UGF with FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -1,953.7												
	1270 FHWA CRRSA (Fed) 1,953.7												
L	Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (FY22-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	24,626.8	0.0	0.0	0.0	0.0	0.0	0.0	24,626.8	0	0	0
	1004 Gen Fund (UGF) 7,796.3												
	1267 FTA CRRSAA (Fed) 12,932.3												
	1270 FHWA CRRSA (Fed) 3,898.2												
	FY22 Conference Committee Total		24,626.8	0.0	0.0	0.0	0.0	0.0	0.0	24,626.8	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	0.0	0.0	0.0	16,417.9	0.0	0.0	-16,417.9	0	0	0
	FY22 Authorized Total		24,626.8	0.0	0.0	0.0	16,417.9	0.0	0.0	8,208.9	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		24,626.8	0.0	0.0	0.0	16,417.9	0.0	0.0	8,208.9	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		24,626.8	0.0	0.0	0.0	16,417.9	0.0	0.0	8,208.9	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse 18 Month Marine Highways Language Section Appropriations	OTI	-24,626.8	0.0	0.0	0.0	-16,417.9	0.0	0.0	-8,208.9	0	0	0
	1004 Gen Fund (UGF) -7,796.3												
	1267 FTA CRRSAA (Fed) -12,932.3												
	1270 FHWA CRRSA (Fed) -3,898.2												
	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 20,905.9												
	Gov Amended Plus Total		20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**5,289.7**	157.1	0.0	0.0	0.0	0.0	0.0	5,132.6	14	0	1
	1004 Gen Fund (UGF) 164.6												
	1061 CIP Rcpts (Other) 1,086.4												
	1267 FTA CRRSAA (Fed) 1,739.6												
	1270 FHWA CRRSA (Fed) 2,299.1												
	FY22 Conference Committee Total		**5,289.7**	157.1	0.0	0.0	0.0	0.0	0.0	5,132.6	14	0	1
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Align Authority with 12-Month FY2022 Operating Plan	LIT	**0.0**	1,884.2	67.5	864.4	553.2	0.0	0.0	-3,369.3	0	0	0
	FY22 Authorized Total		**5,289.7**	2,041.3	67.5	864.4	553.2	0.0	0.0	1,763.3	14	0	1
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
L	Add Four Positions to the Marine Engineering Component	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
L	Transfer to Reservations & Marketing to Align System Authority with FY2022 Operating Plan	TrOut	**-115.7**	0.0	0.0	-75.0	-40.7	0.0	0.0	0.0	0	0	0
	1267 FTA CRRSAA (Fed) -115.7												
L	Transfer to Vessel Operations Management to Align System Authority with FY2022 Operating Plan	TrOut	**-356.0**	0.0	0.0	-200.0	-156.0	0.0	0.0	0.0	0	0	0
	1270 FHWA CRRSA (Fed) -356.0												
L	Align Authority with 12-Month FY2022 Operating Plan	LIT	**0.0**	436.5	0.0	-269.0	-167.5	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		**4,818.0**	2,477.8	67.5	320.4	189.0	0.0	0.0	1,763.3	18	0	1
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-69.7**	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -49.1												
	1061 CIP Rcpts (Other) -20.6												
	FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**16.2**	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 16.2												
	FY2023 Salary and Benefit Adjustments	SalAdj	**29.6**	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 19.7												
	1061 CIP Rcpts (Other) 9.9												
L	Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		**4,794.1**	2,453.9	67.5	320.4	189.0	0.0	0.0	1,763.3	18	0	1
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse 18 Month Marine Highways Language Section Appropriations	OTI	**-4,818.0**	-2,477.8	-67.5	-320.4	-189.0	0.0	0.0	-1,763.3	0	0	0
	1004 Gen Fund (UGF) -164.6												
	1061 CIP Rcpts (Other) -1,086.4												
	1267 FTA CRRSAA (Fed) -1,623.9												
	1270 FHWA CRRSA (Fed) -1,943.1												
	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	**3,048.5**	2,514.2	45.8	385.2	103.3	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 2,324.3												
	1061 CIP Rcpts (Other) 724.2												

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Salary and Benefit Adjustment	SalAdj	**19.1**	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 19.1												
FY2023 GGU COLA & HI Increase	SalAdj	**14.6**	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.9												
1061 CIP Rcpts (Other) 6.7												
Gov Amended Plus Total		**3,058.3**	2,524.0	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**3,058.3**	2,524.0	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**904.7**	0.0	0.0	0.0	0.0	0.0	0.0	904.7	0	0	0
	1267 FTA CRRSAA (Fed) 904.7												
	FY22 Conference Committee Total		**904.7**	0.0	0.0	0.0	0.0	0.0	0.0	904.7	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Align Authority with 12 Month FY22 Operating Plan	LIT	**0.0**	0.0	0.0	199.4	403.8	0.0	0.0	-603.2	0	0	0
	FY22 Authorized Total		**904.7**	0.0	0.0	199.4	403.8	0.0	0.0	301.5	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**904.7**	0.0	0.0	199.4	403.8	0.0	0.0	301.5	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		**904.7**	0.0	0.0	199.4	403.8	0.0	0.0	301.5	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse 18 Month Marine Highways Language Section Appropriations	OTI	**-904.7**	0.0	0.0	-199.4	-403.8	0.0	0.0	-301.5	0	0	0
	1267 FTA CRRSAA (Fed) -904.7												
	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	**1,700.0**	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,700.0												
	Gov Amended Plus Total		**1,700.0**	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**1,700.0**	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**2,128.8**	113.6	0.0	0.0	0.0	0.0	0.0	2,015.2	11	0	0
	1004 Gen Fund (UGF) 142.1												
	1267 FTA CRRSAA (Fed) 1,930.7												
	1270 FHWA CRRSA (Fed) 56.0												
	FY22 Conference Committee Total		**2,128.8**	113.6	0.0	0.0	0.0	0.0	0.0	2,015.2	11	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Align Authority with 12-Month FY2022 Operating Plan	LIT	**0.0**	1,131.1	5.3	131.2	38.0	0.0	0.0	-1,305.6	0	0	0
	FY22 Authorized Total		**2,128.8**	1,244.7	5.3	131.2	38.0	0.0	0.0	709.6	11	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
L	Add Two Office Assistant II Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
L	Transfer from Marine Engineering to Align System Authority with FY2022 Operating Plan	TrIn	**115.7**	115.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1267 FTA CRRSAA (Fed) 115.7												
	FY22 Management Plan Total		**2,244.5**	1,360.4	5.3	131.2	38.0	0.0	0.0	709.6	13	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-42.3**	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -42.3												
	FY2023 Salary and Benefit Adjustments	SalAdj	**23.4**	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 23.4												
L	Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		**2,225.6**	1,341.5	5.3	131.2	38.0	0.0	0.0	709.6	13	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse 18 Month Marine Highways Language Section Appropriations	OTI	**-2,244.5**	-1,360.4	-5.3	-131.2	-38.0	0.0	0.0	-709.6	0	0	0
	1004 Gen Fund (UGF) -142.1												
	1267 FTA CRRSAA (Fed) -2,046.4												
	1270 FHWA CRRSA (Fed) -56.0												
	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	**1,531.9**	1,366.6	10.5	116.8	38.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,531.9												
	FY2023 GGU COLA & HI 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 Amended Plus Total		**1,528.7**	1,363.4	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**1,528.7**	1,363.4	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**11,601.5**	394.1	0.0	0.0	0.0	0.0	0.0	11,207.4	30	20	5
	1004 Gen Fund (UGF) 450.1												
	1267 FTA CRRSAA (Fed) 11,039.4												
	1270 FHWA CRRSA (Fed) 112.0												
	FY22 Conference Committee Total		**11,601.5**	394.1	0.0	0.0	0.0	0.0	0.0	11,207.4	30	20	5
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Align Authority with 12 Month FY2022 Operating Plan	LIT	**0.0**	4,621.7	101.0	2,469.9	147.6	0.0	0.0	-7,340.2	0	0	0
	FY22 Authorized Total		**11,601.5**	5,015.8	101.0	2,469.9	147.6	0.0	0.0	3,867.2	30	20	5
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
L	Change Position Type of Ferry Terminal Agent I Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
L	Add Seven Ferry Terminal Agent I Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0
L	Align Authority with 12-Month FY2022 Operating Plan	LIT	**0.0**	211.1	0.0	-211.1	0.0	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		**11,601.5**	5,226.9	101.0	2,258.8	147.6	0.0	0.0	3,867.2	35	22	5
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-157.4**	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -157.4												
	FY2023 Salary and Benefit Adjustments	SalAdj	**61.7**	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 61.7												
	Change Ferry Terminal Agent 1 (25-3609) 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
L	Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		**11,505.8**	5,131.2	101.0	2,258.8	147.6	0.0	0.0	3,867.2	34	23	5
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse 18 Month Marine Highways Language Section Appropriations	OTI	**-11,601.5**	-5,226.9	-101.0	-2,258.8	-147.6	0.0	0.0	-3,867.2	0	0	0
	1004 Gen Fund (UGF) -450.1												
	1267 FTA CRRSAA (Fed) -11,039.4												
	1270 FHWA CRRSA (Fed) -112.0												
	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	**7,775.5**	5,289.4	60.4	2,258.8	166.9	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 7,775.5												
	FY2023 GGU COLA & HI Increase	SalAdj	**102.7**	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 102.7												
	Gov Amended Plus Total		**7,782.5**	5,296.4	60.4	2,258.8	166.9	0.0	0.0	0.0	34	23	5
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**7,782.5**	5,296.4	60.4	2,258.8	166.9	0.0	0.0	0.0	34	23	5

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**5,799.0**	290.7	0.0	0.0	0.0	0.0	0.0	5,508.3	28	0	0
	1004 Gen Fund (UGF) 259.7												
	1061 CIP Rcpts (Other) 221.9												
	1267 FTA CRRSAA (Fed) 5,288.7												
	1270 FHWA CRRSA (Fed) 28.7												
	FY22 Conference Committee Total		**5,799.0**	290.7	0.0	0.0	0.0	0.0	0.0	5,508.3	28	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Align Authority with 12-Month FY2022 Operating Plan	LIT	**0.0**	3,284.1	101.5	101.9	87.8	0.0	0.0	-3,575.3	0	0	0
	FY22 Authorized Total		**5,799.0**	3,574.8	101.5	101.9	87.8	0.0	0.0	1,933.0	28	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
L	New Office Assistant II (PCN 25-3854)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L	Add Five Positions to the Vessel Operations Management Component	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
L	Transfer Authority from Marine Engineering to Align System Authority with FY2022 Operating Plan	TrIn	**356.0**	356.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1270 FHWA CRRSA (Fed) 356.0												
L	Align Authority with 12-Month FY2022 Operating Plan	LIT	**0.0**	0.0	0.0	-32.8	-39.6	0.0	0.0	72.4	0	0	0
	FY22 Management Plan Total		**6,155.0**	3,930.8	101.5	69.1	48.2	0.0	0.0	2,005.4	34	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-124.8**	-124.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -122.4												
	1061 CIP Rcpts (Other) -2.4												
	FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	**3.8**	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 3.8												
	FY2023 Salary and Benefit Adjustments	SalAdj	**53.5**	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 52.3												
	1061 CIP Rcpts (Other) 1.2												
L	Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		**6,087.5**	3,863.3	101.5	69.1	48.2	0.0	0.0	2,005.4	34	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse 18 Month Marine Highways Language Section Appropriations	OTI	**-6,155.0**	-3,930.8	-101.5	-69.1	-48.2	0.0	0.0	-2,005.4	0	0	0
	1004 Gen Fund (UGF) -259.7												
	1061 CIP Rcpts (Other) -221.9												
	1267 FTA CRRSAA (Fed) -5,288.7												
	1270 FHWA CRRSA (Fed) -384.7												
	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	**4,178.0**	3,968.2	87.0	75.0	47.8	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 4,030.6												
	1061 CIP Rcpts (Other) 147.4												
	FY2023 Salary and Benefit Adjustment	SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Salary and Benefit Adjustment (continued)												
1002 Fed Rcpts (Fed) 4.1												
FY2023 GGU COLA & HI Increase	SalAdj	**45.5**	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 43.2												
1061 CIP Rcpts (Other) 2.3												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	SalAdj	**15.6**	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.6												
Gov Amended Plus Total		**4,175.7**	3,965.9	87.0	75.0	47.8	0.0	0.0	0.0	34	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,175.7**	3,965.9	87.0	75.0	47.8	0.0	0.0	0.0	34	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	**101.4**	0.0	0.0	101.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 65.0												
1004 Gen Fund (UGF) 10.6												
1005 GF/Prgm (DGF) 0.3												
1007 I/A Rcpts (Other) 5.0												
1026 HwyCapital (Other) 1.9												
1027 IntAirport (Other) 5.3												
1061 CIP Rcpts (Other) 9.7												
1147 PublicBldg (Other) 0.8												
1200 VehRntlTax (DGF) 0.3												
1214 WhitTunnel (Other) 0.1												
1239 AvFuel Tax (Other) 0.2												
1244 AirptRcpts (Other) 0.4												
1249 Motor Fuel (DGF) 1.8												
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	**619.2**	0.0	0.0	619.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1004 Gen Fund (UGF) 31.1												
1005 GF/Prgm (DGF) 6.3												
1007 I/A Rcpts (Other) 27.3												
1026 HwyCapital (Other) 29.6												
1027 IntAirport (Other) 98.2												
1061 CIP Rcpts (Other) 389.4												
1108 Stat Desig (Other) 0.4												
1147 PublicBldg (Other) 0.3												
1200 VehRntlTax (DGF) 1.6												
1214 WhitTunnel (Other) 0.4												
1215 UCR Rcpts (Other) 1.0												
1239 AvFuel Tax (Other) 3.6												
1244 AirptRcpts (Other) 9.4												
1245 AirPrt IA (Other) 0.1												
1249 Motor Fuel (DGF) 19.8												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	**80.8**	0.0	0.0	80.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1004 Gen Fund (UGF) 4.6												
1005 GF/Prgm (DGF) 0.9												
1007 I/A Rcpts (Other) 4.0												
1026 HwyCapital (Other) 4.4												
1027 IntAirport (Other) 14.5												
1061 CIP Rcpts (Other) 46.9												
1108 Stat Desig (Other) 0.1												
1200 VehRntlTax (DGF) 0.2												
1214 WhitTunnel (Other) 0.1												
1215 UCR Rcpts (Other) 0.2												
1239 AvFuel Tax (Other) 0.5												

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change (continued)													
1244 AirptRcpts (Other)	1.4												
1249 Motor Fuel (DGF)	2.9												
FY2023 Office of Information Technology Other Non-Core Adjusted Base		RateAdj	**2.4**	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.4												
1004 Gen Fund (UGF)	0.3												
1007 I/A Rcpts (Other)	0.1												
1027 IntAirport (Other)	0.1												
1061 CIP Rcpts (Other)	0.4												
1249 Motor Fuel (DGF)	0.1												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change		RateAdj	**-34.7**	0.0	0.0	-34.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-22.3												
1004 Gen Fund (UGF)	-3.6												
1005 GF/Prgm (DGF)	-0.1												
1007 I/A Rcpts (Other)	-1.7												
1026 HwyCapital (Other)	-0.7												
1027 IntAirport (Other)	-1.8												
1061 CIP Rcpts (Other)	-3.3												
1147 PublicBldg (Other)	-0.3												
1200 VehRntlTax (DGF)	-0.1												
1239 AvFuel Tax (Other)	-0.1												
1244 AirptRcpts (Other)	-0.1												
1249 Motor Fuel (DGF)	-0.6												
FY23 Adjusted Base Total			**769.1**	0.0	0.0	769.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase		RateAdj	**229.9**	0.0	0.0	229.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.3												
1004 Gen Fund (UGF)	13.1												
1005 GF/Prgm (DGF)	2.6												
1007 I/A Rcpts (Other)	11.4												
1026 HwyCapital (Other)	12.4												
1027 IntAirport (Other)	41.2												
1061 CIP Rcpts (Other)	133.4												
1108 Stat Desig (Other)	0.2												
1147 PublicBldg (Other)	0.1												
1200 VehRntlTax (DGF)	0.7												
1214 WhitTunnel (Other)	0.2												
1215 UCR Rcpts (Other)	0.4												
1239 AvFuel Tax (Other)	1.5												
1244 AirptRcpts (Other)	4.0												
1245 AirPrt IA (Other)	0.1												
1249 Motor Fuel (DGF)	8.3												

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	**509.9**	0.0	0.0	509.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6												
1004 Gen Fund (UGF) 29.0												
1005 GF/Prgm (DGF) 5.9												
1007 I/A Rcpts (Other) 25.4												
1026 HwyCapital (Other) 27.5												
1027 IntAirport (Other) 91.3												
1061 CIP Rcpts (Other) 295.9												
1108 Stat Desig (Other) 0.4												
1147 PublicBldg (Other) 0.3												
1200 VehRntlTax (DGF) 1.5												
1214 WhitTunnel (Other) 0.4												
1215 UCR Rcpts (Other) 1.0												
1239 AvFuel Tax (Other) 3.4												
1244 AirptRcpts (Other) 8.8												
1245 AirPrt IA (Other) 0.1												
1249 Motor Fuel (DGF) 18.4												
FY2023 Office of Information Technology Mainframe Increases	RateAdj	**-4.3**	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.8												
1004 Gen Fund (UGF) -0.4												
1007 I/A Rcpts (Other) -0.2												
1026 HwyCapital (Other) -0.1												
1027 IntAirport (Other) -0.2												
1061 CIP Rcpts (Other) -0.5												
1249 Motor Fuel (DGF) -0.1												
FY2023 Human Resources Rate AspireAlaska	RateAdj	**112.0**	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.1												
1004 Gen Fund (UGF) 5.7												
1005 GF/Prgm (DGF) 1.1												
1007 I/A Rcpts (Other) 4.9												
1026 HwyCapital (Other) 5.3												
1027 IntAirport (Other) 17.7												
1061 CIP Rcpts (Other) 70.4												
1108 Stat Desig (Other) 0.1												
1147 PublicBldg (Other) 0.1												
1200 VehRntlTax (DGF) 0.3												
1214 WhitTunnel (Other) 0.1												
1215 UCR Rcpts (Other) 0.2												
1239 AvFuel Tax (Other) 0.7												
1244 AirptRcpts (Other) 1.7												
1249 Motor Fuel (DGF) 3.6												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	**594.1**	0.0	0.0	594.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 381.3												
1004 Gen Fund (UGF) 62.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)													
1005 GF/Prgm (DGF)	1.6												
1007 I/A Rcpts (Other)	29.0												
1026 HwyCapital (Other)	11.4												
1027 IntAirport (Other)	31.0												
1061 CIP Rcpts (Other)	55.7												
1108 Stat Desig (Other)	0.1												
1147 PublicBldg (Other)	4.9												
1200 VehRntlTax (DGF)	1.8												
1214 WhitTunnel (Other)	0.6												
1215 UCR Rcpts (Other)	0.2												
1239 AvFuel Tax (Other)	1.4												
1244 AirptRcpts (Other)	2.4												
1245 AirPrt IA (Other)	0.1												
1249 Motor Fuel (DGF)	10.6												
LFD Adjust: DO NOT ACCEPT - Adjustment to Match Governor's Bill		RateAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)	162.7												
1061 CIP Rcpts (Other)	-162.7												
Correct FY2023 Rate Changes Fund Source		RateAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)	-162.7												
1061 CIP Rcpts (Other)	162.7												
Gov Amended Plus Total			**2,210.7**	0.0	0.0	2,210.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~LFD Adjust: DO NOT ACCEPT - Adjustment to Match Governor's Bill~~		~~RateAdj~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1039 UA/ICR (DGF)~~	~~162.7~~												
~~1061 CIP Rcpts (Other)~~	~~-162.7~~												
~~Correct FY2023 Rate Changes Fund Source~~		~~RateAdj~~	~~**0.0**~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1039 UA/ICR (DGF)~~	~~-162.7~~												
~~1061 CIP Rcpts (Other)~~	~~162.7~~												
FY23 Final Op Budget Total			**2,210.7**	0.0	0.0	2,210.7	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	-31,234.6	0.0	0.0	-31,234.6	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -3,000.0												
	1004 Gen Fund (UGF) -4,300.0												
	1007 I/A Rcpts (Other) -3,500.0												
	1048 Univ Rcpt (DGF) -17,214.5												
	1061 CIP Rcpts (Other) -4,000.0												
	1151 VoTech Ed (DGF) 778.9												
	1234 LicPlates (DGF) 1.0												
L	FY22 Conference Committee	LangCC	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF) 10,000.0												
	FY22 Conference Committee Total		-21,234.6	0.0	0.0	-21,234.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L15 (HB69))	FisNot22	-1,012.0	-506.0	0.0	-506.0	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF) -1,012.0												
	FY22 Authorized Total		-22,246.6	-506.0	0.0	-21,740.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Distribute Federal Receipt Authority Reductions	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 3,000.0												
	Distribute State Inter-Agency Receipt Authority Reductions	TrIn	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) 3,500.0												
	Distribute Capital Improvement Project Receipt Authority Reductions	TrIn	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other) 4,000.0												
	Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	233.2	0.0	0.0	233.2	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF) 233.2												
	Transfer Authority to Distribute $4.3M of the Unallocated Reduction	TrIn	4,300.0	0.0	0.0	4,300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 4,300.0												
	Distribute University of Alaska Receipt Authority Reductions	TrIn	17,214.5	0.0	0.0	17,214.5	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF) 17,214.5												
	Align Authority with Anticipated Expenditures	LIT	0.0	506.0	0.0	-506.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Management Plan Total		10,001.1	0.0	0.0	10,001.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse FY2022 University Receipt Authority Sec66 Ch1 SSSLA2021 P148 L24 (HB69)	OTI	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF) -10,000.0												
	FY23 Adjusted Base Total		1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Consolidate All University Allocations Into One Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	University of Alaska Fixed Cost Increases	Inc	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												
L	University of Alaska Drone Program (FY23-FY24)	MultiYr	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
	University of Alaska Drone Program (FY23-FY24) (continued)												
	1269 CSLFRF (Fed) 10,000.0												
L	Heavy Oil Recovery Method Research and Development (FY23-FY24)	MultiYr	**5,000.0**	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
	1269 CSLFRF (Fed) 5,000.0												
L	Critical Minerals and Rare Earth Elements Research and Development (FY23-FY24)	MultiYr	**7,800.0**	0.0	0.0	7,800.0	0.0	0.0	0.0	0.0	0	0	0
	1269 CSLFRF (Fed) 7,800.0												
	Correct Alaska Technical and Vocational Education Program Funding Available	Inc	**72.3**	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF) 72.3												
	Alaska Higher Education Crafts and Trades Employees, Local 6070 Salary and Benefit Adjustments	Inc	**357.6**	357.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 357.6												
	Gov Amended Plus Total		**27,231.0**	357.6	0.0	26,873.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	University of Alaska Fixed and Operating Cost Increases	Inc	**6,800.0**	0.0	0.0	6,800.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 6,800.0												
	University of Alaska Community Campuses Fixed and Operating Cost Increases	Inc	**2,700.0**	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,700.0												
	Support Teacher Practicums/ Student Teaching - Small Pilot	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												
	Support Health Care Clinicals - Small Pilot	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												
	Alternate Energy Research	Inc	**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												
	Allocate General Fund Appropriations to University of Alaska Allocations	Dec	**-15,157.6**	-357.6	0.0	-14,800.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -15,157.6												
	Allocate General Fund Appropriations to University of Alaska Community Campuses Allocations	Dec	**-2,700.0**	0.0	0.0	-2,700.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -2,700.0												
L	~~University of Alaska Drone Program (FY23-FY24)~~	~~MultiYr~~	~~**10,000.0**~~	~~0.0~~	~~0.0~~	~~10,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1269 CSLFRF (Fed) 10,000.0~~												
L	CC: University of Alaska Drone Program (FY23-FY24)	MultiYr	**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												
L	~~Heavy Oil Recovery Method Research and Development (FY23-FY24)~~	~~MultiYr~~	~~**5,000.0**~~	~~0.0~~	~~0.0~~	~~5,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1269 CSLFRF (Fed) 5,000.0~~												
L	CC: Heavy Oil Recovery Method Research and Development (FY23-FY24)	MultiYr	**5,000.0**	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 5,000.0												
L	~~Critical Minerals and Rare Earth Elements Research and Development (FY23-FY24)~~	~~MultiYr~~	~~**7,800.0**~~	~~0.0~~	~~0.0~~	~~7,800.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1269 CSLFRF (Fed) 7,800.0~~												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)										
L	CC: Critical Minerals and Rare Earth Elements Research and Development (FY23-FY24)	MultiYr	**7,800.0**	0.0	0.0	7,800.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 7,800.0												
L	CC: H UOA 2 - University of Alaska Mariculture Research and Development (FY23-FY24)	MultiYr	**7,000.0**	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 7,000.0												
	Correct Alaska Technical and Vocational Education Program Funding	Inc	**881.8**	0.0	0.0	881.8	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF) 881.8												
	Alaska Higher Education Crafts and Trades Employees Local 6070 Salary and Benefit Increases	SalAdj	**357.6**	357.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 357.6												
	~~Alaska Higher Education Crafts and Trades Employees, Local 6070 Salary and Benefit Adjustments~~	~~Inc~~	~~**357.6**~~	~~357.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1004 Gen Fund (UGF) 357.6~~												
	FY23 Final Op Budget Total		**30,755.2**	0.0	0.0	30,755.2	0.0	0.0	0.0	0.0	0	0	0
			* * * 22SupRPL * * *										
	Correct Alaska Technical and Vocational Education Program Funding	Suppl	**881.8**	0.0	0.0	881.8	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF) 881.8												
	22SupRPL Total		**881.8**	0.0	0.0	881.8	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**36,427.7**	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
1002 Fed Rcpts (Fed) 400.0												
1004 Gen Fund (UGF) 7,561.7												
1007 I/A Rcpts (Other) 100.0												
1048 Univ Rcpt (DGF) 17,296.2												
1151 VoTech Ed (DGF) 988.2												
1174 UA I/A (Other) 10,081.6												
FY22 Conference Committee Total		**36,427.7**	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**36,427.7**	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Authority to Distribute $4.3M of the Unallocated Reduction	TrIn	**3,750.0**	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,750.0												
Distribute Federal Receipt Authority Reductions	TrOut	**-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												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	**-45.3**	0.0	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -45.3												
Transfer Authority for HR & Procurement Costing Model	TrOut	**-4,709.2**	0.0	0.0	-4,709.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4,709.2												
Transfer Authority to Distribute $4.3M of the Unallocated Reduction	TrOut	**-627.8**	0.0	0.0	-627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -627.8												
Distribute University of Alaska Receipt Authority Reductions	TrOut	**-114.5**	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -114.5												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrOut	**-4,997.6**	0.0	0.0	-4,997.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -4,997.6												
Transfer UA Intra-Agency Transfer Authority to Align Budgets with Anticipated Revenue	TrOut	**-30.5**	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other) -30.5												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-123.7	-22.8	137.5	12.3	0.0	0.0	-3.3	0	0	0
FY22 Management Plan Total		**29,552.8**	17,388.6	559.1	10,873.8	310.8	27.0	170.0	223.5	156	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**29,552.8**	17,388.6	559.1	10,873.8	310.8	27.0	170.0	223.5	156	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	SalAdj	**278.7**	278.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 278.7												
Gov Amended Plus Total		**29,831.5**	17,667.3	559.1	10,873.8	310.8	27.0	170.0	223.5	156	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**484.2**	0.0	0.0	484.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 484.2												
~~Non-Union Staff, Fairbanks Firefighters IAFF Local 1324, and AK Higher Ed Crafts and Trades Local 6070~~	~~SalAdj~~	~~**278.7**~~	~~278.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 278.7~~												
FY23 Final Op Budget Total		**30,037.0**	17,388.6	559.1	11,358.0	310.8	27.0	170.0	223.5	156	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**15,115.1**	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0
1004 Gen Fund (UGF) 7,520.3												
1048 Univ Rcpt (DGF) 4,046.5												
1174 UA I/A (Other) 3,548.3												
FY22 Conference Committee Total		**15,115.1**	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**15,115.1**	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	**3,856.3**	0.0	0.0	3,856.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 3,856.3												
Transfer UA Intra-Agency Transfer Authority to Align Budgets with Anticipated Revenue	TrIn	**30.5**	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other) 30.5												
Transfer Authority to Distribute $4.3M of the Unallocated Reduction	TrOut	**-3,750.0**	0.0	0.0	-3,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,750.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	207.4	1.8	-214.0	4.8	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**15,251.9**	6,776.4	164.8	7,899.3	305.9	105.5	0.0	0.0	53	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**15,251.9**	6,776.4	164.8	7,899.3	305.9	105.5	0.0	0.0	53	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	SalAdj	**100.4**	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.4												
Gov Amended Plus Total		**15,352.3**	6,876.8	164.8	7,899.3	305.9	105.5	0.0	0.0	53	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**1,125.8**	0.0	0.0	1,125.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,125.8												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~SalAdj~~	~~**100.4**~~	~~100.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 100.4~~												
FY23 Final Op Budget Total		**16,377.7**	6,776.4	164.8	9,025.1	305.9	105.5	0.0	0.0	53	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**247,062.3**	141,851.6	3,333.4	64,380.0	10,825.1	5,986.0	16,146.3	4,539.9	1263	37	0
	1002 Fed Rcpts (Fed) 28,295.2												
	1003 GF/Match (UGF) 19.8												
	1004 Gen Fund (UGF) 82,524.5												
	1007 I/A Rcpts (Other) 5,826.2												
	1037 GF/MH (UGF) 1,080.8												
	1048 Univ Rcpt (DGF) 116,311.8												
	1061 CIP Rcpts (Other) 400.0												
	1092 MHTAAR (Other) 1,698.1												
	1151 VoTech Ed (DGF) 2,021.1												
	1174 UA I/A (Other) 8,884.8												
	FY22 Conference Committee Total		**247,062.3**	141,851.6	3,333.4	64,380.0	10,825.1	5,986.0	16,146.3	4,539.9	1263	37	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	MH Trust: Alaska Justice Information Center	Veto	**-225.0**	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF) -225.0												
	MH Trust: The Alaska Training Cooperative	Veto	**-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												
L	Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	**21,650.2**	0.0	0.0	21,650.2	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 21,650.2												
	FY22 Authorized Total		**268,387.5**	141,851.6	3,333.4	85,705.2	10,825.1	5,986.0	16,146.3	4,539.9	1263	37	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Return Positions Related to General Fund Reduction	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-72	0	0
	Distribute Federal Receipt Authority Reductions	TrIn	**1,500.0**	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,500.0												
	Transfer Authority for HR & Procurement Costing Model	TrIn	**2,025.2**	0.0	0.0	2,025.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,025.2												
	Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	**-163.7**	0.0	0.0	-163.7	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF) -163.7												
	Transfer Authority to Distribute $4.3M of the Unallocated Reduction	TrOut	**-1,556.6**	0.0	0.0	-1,556.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -1,556.6												
	Distribute University of Alaska Receipt Authority Reductions	TrOut	**-9,500.0**	0.0	0.0	-9,500.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF) -9,500.0												
	Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrOut	**-100.1**	0.0	0.0	-100.1	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF) -100.1												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	-8,070.9	-659.1	11,590.2	-2,292.3	-154.0	-100.7	-313.2	0	0	0
	FY22 Management Plan Total		**260,592.3**	133,780.7	2,674.3	89,500.2	8,532.8	5,832.0	16,045.6	4,226.7	1191	37	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse: Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	OTI	-21,650.2	0.0	0.0	-21,650.2	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) -21,650.2												
L	Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	Reverse MH Trust: Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) -105.0												
	MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25)	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) 105.0												
	Reverse MH Trust: The Alaska Training Cooperative	OTI	-885.6	0.0	0.0	-885.6	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) -885.6												
	MH Trust: The Alaska Training Cooperative (FY14-FY25)	IncT	885.6	0.0	0.0	885.6	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) 885.6												
	Reverse MH Trust: Supported Employment Workforce	OTI	-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: Supported Employment Workforce (FY18-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) 100.0												
	Reverse MH Trust: Specialized Skills & Services Training on Serving Criminal Justice Involved Beneficiaries	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) -72.5												
	MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY27)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) 72.5												
	Reverse MH Trust: Microenterprise Capital	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) -175.0												
	MH Trust: Microenterprise Capital (FY18-FY28)	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) 175.0												
	Reverse MH Trust: Interpersonal Violence Prevention for Beneficiaries	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) -80.0												
	MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) 80.0												
	Reverse MH Trust: Alaska Justice Information Center	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) -225.0												
	MH Trust: Alaska Justice Information Center (FY18-FY25)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) 225.0												
	Reverse MH Trust: Alaska Area Health Education Centers	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) -55.0												
	MH Trust: Alaska Area Health Education Centers (FY18-FY25)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other) 55.0												
	FY23 Adjusted Base Total		238,942.1	133,780.7	2,674.3	67,850.0	8,532.8	5,832.0	16,045.6	4,226.7	1191	37	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
MH Trust: The Alaska Training Cooperative (FY23-FY25)	IncT	**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												
FY2023 United Academics - American Association of University Professors, American Federation of Teachers	SalAdj	**1,645.3**	1,645.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,645.3												
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	SalAdj	**1,119.1**	1,119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,119.1												
Gov Amended Plus Total		**241,806.5**	136,545.1	2,674.3	67,950.0	8,532.8	5,832.0	16,045.6	4,226.7	1191	37	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
CC: College of Health Program Faculty	Inc	**3,500.0**	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,500.0												
CC: College of Health Program Medical Simulation Equipment and Technology	IncOTI	**250.0**	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
Alaska Library Network and the Imagination Library	Inc	**635.9**	188.9	0.0	447.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 635.9												
Authority for the Alaska Library Network	Veto	**-635.9**	-188.9	0.0	-447.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -635.9												
H UOA 1 - Alaska Health Education Centers	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												
CC: Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions - Less $4 million	Inc	**991.5**	0.0	0.0	991.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 991.5												
~~FY2023 United Academics - American Association of University Professors, American Federation of Teachers~~	~~SalAdj~~	~~**1,645.3**~~	~~1,645.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1,645.3~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~SalAdj~~	~~**1,119.1**~~	~~1,119.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1,119.1~~												
Authority for Alaska Health Education Centers	Veto	**-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												
FY23 Final Op Budget Total		**243,783.6**	137,280.7	2,674.3	68,941.5	8,782.8	5,832.0	16,045.6	4,226.7	1191	37	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
FY22 Conference Committee		ConfCom	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1,200.0												
1004 Gen Fund (UGF)	959.6												
1007 I/A Rcpts (Other)	250.0												
1048 Univ Rcpt (DGF)	550.0												
1174 UA I/A (Other)	725.0												
FY22 Conference Committee Total			3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total			3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total			3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total			3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total			3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**378,347.7**	206,214.3	8,871.2	88,962.4	34,108.8	8,971.0	11,933.5	19,286.5	1641	108	0
	1002 Fed Rcpts (Fed) 92,810.0												
	1003 GF/Match (UGF) 4,739.3												
	1004 Gen Fund (UGF) 115,729.1												
	1007 I/A Rcpts (Other) 4,793.1												
	1037 GF/MH (UGF) 50.0												
	1048 Univ Rcpt (DGF) 119,549.0												
	1061 CIP Rcpts (Other) 7,349.4												
	1151 VoTech Ed (DGF) 371.6												
	1174 UA I/A (Other) 32,956.2												
	FY22 Conference Committee Total		**378,347.7**	206,214.3	8,871.2	88,962.4	34,108.8	8,971.0	11,933.5	19,286.5	1641	108	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	**13,275.6**	0.0	0.0	13,275.6	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 13,275.6												
	FY22 Authorized Total		**391,623.3**	206,214.3	8,871.2	102,238.0	34,108.8	8,971.0	11,933.5	19,286.5	1641	108	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	**71.4**	0.0	0.0	71.4	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF) 71.4												
	Transfer Authority for HR & Procurement Costing Model	TrIn	**2,502.4**	0.0	0.0	2,502.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,502.4												
	Distribute Federal Receipt Authority Reductions	TrOut	**-4,000.0**	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -4,000.0												
	Distribute State Inter-Agency Receipt Authority Reductions	TrOut	**-3,350.0**	0.0	0.0	-3,350.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) -3,350.0												
	Distribute Capital Improvement Project Receipt Authority Reductions	TrOut	**-4,000.0**	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other) -4,000.0												
	Transfer Authority to Distribute $4.3M of the Unallocated Reduction	TrOut	**-2,182.5**	0.0	0.0	-2,182.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -2,182.5												
	Transfer Positions Between Allocations for Anticipated Needs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
	Distribute University of Alaska Receipt Authority Reductions	TrOut	**-7,000.0**	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF) -7,000.0												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	-1,100.0	117.2	190.5	1,555.9	-1,131.2	378.4	-10.8	0	0	0
	FY22 Management Plan Total		**373,664.6**	205,114.3	8,988.4	84,469.8	35,664.7	7,839.8	12,311.9	19,275.7	1636	108	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse: Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	OTI	**-13,275.6**	0.0	0.0	-13,275.6	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) -13,275.6												
L	Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)										
FY23 Adjusted Base Total		**360,389.0**	205,114.3	8,988.4	71,194.2	35,664.7	7,839.8	12,311.9	19,275.7	1636	108	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Increase Federal Receipt Authority to Align with Anticipated Revenue	Inc	**50,000.0**	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 50,000.0												
FY2023 United Academics - American Association of University Professors, American Federation of Teachers	SalAdj	**1,733.1**	1,733.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,733.1												
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	SalAdj	**1,952.4**	1,952.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,952.4												
Gov Amended Plus Total		**414,074.5**	208,799.8	8,988.4	121,194.2	35,664.7	7,839.8	12,311.9	19,275.7	1636	108	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**8,498.5**	0.0	0.0	8,498.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8,498.5												
~~FY2023 United Academics - American Association of University Professors, American Federation of Teachers~~	~~SalAdj~~	~~**1,733.1**~~	~~1,733.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1,733.1~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~SalAdj~~	~~**1,952.4**~~	~~1,952.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1,952.4~~												
FY23 Final Op Budget Total		**418,887.5**	205,114.3	8,988.4	129,692.7	35,664.7	7,839.8	12,311.9	19,275.7	1636	108	0
		* * * 22SupRPL * * *										
RPL 45-2022-1046 University Affiliated Research Center (UARC) (01-17-2022)	RPL	**60,000.0**	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 60,000.0												
22SupRPL Total		**60,000.0**	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Education Trust of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,998.4**	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0
1048 Univ Rcpt (DGF) 2,998.4												
FY22 Conference Committee Total		**2,998.4**	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,998.4**	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	**1,241.4**	0.0	0.0	1,241.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,241.4												
Align Authority with Anticipated Expenditures	LIT	**0.0**	1.8	10.0	-15.8	4.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**4,239.8**	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**4,239.8**	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**4,239.8**	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,239.8**	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**16,298.1**	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0
1002 Fed Rcpts (Fed) 1,000.8												
1004 Gen Fund (UGF) 6,289.1												
1007 I/A Rcpts (Other) 489.3												
1048 Univ Rcpt (DGF) 8,186.7												
1151 VoTech Ed (DGF) 264.0												
1174 UA I/A (Other) 68.2												
FY22 Conference Committee Total		**16,298.1**	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**16,298.1**	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Return Positions Related to General Fund Reduction	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	**-93.7**	0.0	0.0	-93.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -93.7												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-271.0	-46.5	1,134.9	-277.5	-240.3	-224.1	-75.5	0	0	0
FY22 Management Plan Total		**16,204.4**	10,256.4	132.5	3,466.4	1,871.7	109.0	361.4	7.0	85	5	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**16,204.4**	10,256.4	132.5	3,466.4	1,871.7	109.0	361.4	7.0	85	5	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 United Academics - American Association of University Professors, American Federation of Teachers	SalAdj	**76.5**	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 76.5												
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	SalAdj	**64.5**	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 64.5												
Gov Amended Plus Total		**16,345.4**	10,397.4	132.5	3,466.4	1,871.7	109.0	361.4	7.0	85	5	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**141.4**	0.0	0.0	141.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 141.4												
~~FY2023 United Academics - American Association of University Professors, American Federation of Teachers~~	~~SalAdj~~	~~**76.5**~~	~~76.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 76.5~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~SalAdj~~	~~**64.5**~~	~~64.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 64.5~~												
FY23 Final Op Budget Total		**16,345.8**	10,256.4	132.5	3,607.8	1,871.7	109.0	361.4	7.0	85	5	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kodiak College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0
1002 Fed Rcpts (Fed) 367.7												
1004 Gen Fund (UGF) 2,303.3												
1007 I/A Rcpts (Other) 323.5												
1048 Univ Rcpt (DGF) 2,489.4												
1151 VoTech Ed (DGF) 53.9												
1174 UA I/A (Other) 8.3												
FY22 Conference Committee Total		5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Return Positions Related to General Fund Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 12.6												
Align Authority with Anticipated Expenditures	LIT	0.0	-287.7	0.0	376.6	31.9	-11.3	-109.8	0.3	0	0	0
FY22 Management Plan Total		5,558.7	3,624.7	59.6	1,209.6	542.7	36.0	85.0	1.1	25	5	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		5,558.7	3,624.7	59.6	1,209.6	542.7	36.0	85.0	1.1	25	5	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 United Academics - American Association of University Professors, American Federation of Teachers	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.8												
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.1												
Gov Amended Plus Total		5,615.6	3,681.6	59.6	1,209.6	542.7	36.0	85.0	1.1	25	5	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 48.0												
~~FY2023 United Academics - American Association of University Professors, American Federation of Teachers~~	~~SalAdj~~	~~37.8~~	~~37.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 37.8~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~SalAdj~~	~~19.1~~	~~19.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 19.1~~												
FY23 Final Op Budget Total		5,606.7	3,624.7	59.6	1,257.6	542.7	36.0	85.0	1.1	25	5	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**13,192.5**	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0
1002 Fed Rcpts (Fed) 245.0												
1004 Gen Fund (UGF) 4,568.7												
1007 I/A Rcpts (Other) 122.3												
1048 Univ Rcpt (DGF) 8,172.1												
1151 VoTech Ed (DGF) 34.4												
1174 UA I/A (Other) 50.0												
FY22 Conference Committee Total		**13,192.5**	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**13,192.5**	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Return Positions Related to General Fund Reduction	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	**155.1**	0.0	0.0	155.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 155.1												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-1,059.3	-15.0	1,180.2	-44.0	-12.0	-50.0	0.1	0	0	0
FY22 Management Plan Total		**13,347.6**	7,389.2	35.1	5,017.0	649.7	85.0	150.0	21.6	62	1	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**13,347.6**	7,389.2	35.1	5,017.0	649.7	85.0	150.0	21.6	62	1	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 United Academics - American Association of University Professors, American Federation of Teachers	SalAdj	**67.7**	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 67.7												
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	SalAdj	**53.7**	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 53.7												
Gov Amended Plus Total		**13,469.0**	7,510.6	35.1	5,017.0	649.7	85.0	150.0	21.6	62	1	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**113.6**	0.0	0.0	113.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 113.6												
~~FY2023 United Academics - American Association of University Professors, American Federation of Teachers~~	~~SalAdj~~	~~**67.7**~~	~~67.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 67.7~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~SalAdj~~	~~**53.7**~~	~~53.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 53.7~~												
FY23 Final Op Budget Total		**13,461.2**	7,389.2	35.1	5,130.6	649.7	85.0	150.0	21.6	62	1	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**6,252.4**	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0
1002 Fed Rcpts (Fed) 800.0												
1004 Gen Fund (UGF) 2,666.7												
1007 I/A Rcpts (Other) 177.3												
1048 Univ Rcpt (DGF) 2,508.9												
1151 VoTech Ed (DGF) 89.5												
1174 UA I/A (Other) 10.0												
FY22 Conference Committee Total		**6,252.4**	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**6,252.4**	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	-107.4	-7.5	101.4	11.7	1.7	0.0	0.1	0	0	0
FY22 Management Plan Total		**6,252.4**	4,656.8	34.5	1,239.9	251.8	36.4	27.5	5.5	39	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**6,252.4**	4,656.8	34.5	1,239.9	251.8	36.4	27.5	5.5	39	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 United Academics - American Association of University Professors, American 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) 33.9												
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	SalAdj	**39.8**	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 39.8												
Gov Amended Plus Total		**6,326.1**	4,730.5	34.5	1,239.9	251.8	36.4	27.5	5.5	39	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**59.2**	0.0	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 59.2												
~~FY2023 United Academics - American Association of University Professors, American 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) 33.9~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~SalAdj~~	~~**39.8**~~	~~39.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 39.8~~												
FY23 Final Op Budget Total		**6,311.6**	4,656.8	34.5	1,299.1	251.8	36.4	27.5	5.5	39	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,052.6**	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0
1002 Fed Rcpts (Fed) 1,401.2												
1004 Gen Fund (UGF) 1,100.3												
1007 I/A Rcpts (Other) 266.6												
1048 Univ Rcpt (DGF) 1,149.5												
1151 VoTech Ed (DGF) 85.0												
1174 UA I/A (Other) 50.0												
FY22 Conference Committee Total		**4,052.6**	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,052.6**	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	**-85.0**	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -85.0												
Transfer Positions Between Allocations for Anticipated Needs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-218.5	114.3	103.8	-25.7	0.0	26.1	0.0	0	0	0
FY22 Management Plan Total		**3,967.6**	2,262.2	213.7	1,299.5	73.9	0.0	118.3	0.0	22	2	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**3,967.6**	2,262.2	213.7	1,299.5	73.9	0.0	118.3	0.0	22	2	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 United Academics - American Association of University Professors, American Federation of Teachers	SalAdj	**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												
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	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												
Gov Amended Plus Total		**4,002.2**	2,296.8	213.7	1,299.5	73.9	0.0	118.3	0.0	22	2	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**44.7**	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.7												
~~FY2023 United Academics - American Association of University Professors, American Federation of Teachers~~	~~SalAdj~~	~~**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~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~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~~												
FY23 Final Op Budget Total		**4,012.3**	2,262.2	213.7	1,344.2	73.9	0.0	118.3	0.0	22	2	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**2,185.4**	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
1002 Fed Rcpts (Fed) 984.9												
1004 Gen Fund (UGF) 607.8												
1048 Univ Rcpt (DGF) 592.7												
FY22 Conference Committee Total		**2,185.4**	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**2,185.4**	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	272.8	-14.2	-277.7	28.0	0.0	-8.9	0.0	0	0	0
FY22 Management Plan Total		**2,185.4**	970.0	10.8	1,128.8	62.6	0.0	13.2	0.0	8	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**2,185.4**	970.0	10.8	1,128.8	62.6	0.0	13.2	0.0	8	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	SalAdj	**11.0**	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.0												
Gov Amended Plus Total		**2,196.4**	981.0	10.8	1,128.8	62.6	0.0	13.2	0.0	8	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**32.6**	0.0	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 32.6												
~~Non-Union Staff, Fairbanks Firefighters IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~SalAdj~~	~~**11.0**~~	~~11.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 11.0~~												
FY23 Final Op Budget Total		**2,218.0**	970.0	10.8	1,161.4	62.6	0.0	13.2	0.0	8	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**9,211.2**	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	2	0
1002 Fed Rcpts (Fed) 442.3												
1004 Gen Fund (UGF) 4,786.3												
1007 I/A Rcpts (Other) 360.6												
1048 Univ Rcpt (DGF) 3,389.1												
1174 UA I/A (Other) 232.9												
FY22 Conference Committee Total		**9,211.2**	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	2	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**9,211.2**	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	2	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	727.7	-4.9	-765.0	16.4	0.0	25.8	0.0	0	0	0
FY22 Management Plan Total		**9,211.2**	4,476.0	149.0	4,206.9	114.3	0.0	265.0	0.0	43	2	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**9,211.2**	4,476.0	149.0	4,206.9	114.3	0.0	265.0	0.0	43	2	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 United Academics - American Association of University Professors, American Federation of Teachers	SalAdj	**60.0**	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 60.0												
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	SalAdj	**37.0**	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.0												
Gov Amended Plus Total		**9,308.2**	4,573.0	149.0	4,206.9	114.3	0.0	265.0	0.0	43	2	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**57.4**	0.0	0.0	57.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 57.4												
~~FY2023 United Academics - American Association of University Professors, American Federation of Teachers~~	~~SalAdj~~	~~**60.0**~~	~~60.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 60.0~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~SalAdj~~	~~**37.0**~~	~~37.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 37.0~~												
FY23 Final Op Budget Total		**9,268.6**	4,476.0	149.0	4,264.3	114.3	0.0	265.0	0.0	43	2	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior Alaska Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,234.0**	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0
1002 Fed Rcpts (Fed) 1,594.7												
1004 Gen Fund (UGF) 1,294.5												
1007 I/A Rcpts (Other) 342.5												
1048 Univ Rcpt (DGF) 1,797.3												
1151 VoTech Ed (DGF) 80.0												
1174 UA I/A (Other) 125.0												
FY22 Conference Committee Total		**5,234.0**	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,234.0**	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	**-32.8**	0.0	0.0	-32.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -32.8												
Transfer Positions Between Allocations for Anticipated Needs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	123.1	82.4	-188.7	-16.7	0.0	-0.1	0.0	0	0	0
FY22 Management Plan Total		**5,201.2**	2,688.2	199.6	2,082.2	89.5	0.0	141.7	0.0	28	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**5,201.2**	2,688.2	199.6	2,082.2	89.5	0.0	141.7	0.0	28	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 United Academics - American Association of University Professors, American Federation of Teachers	SalAdj	**32.7**	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 32.7												
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	SalAdj	**21.7**	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.7												
Gov Amended Plus Total		**5,255.6**	2,742.6	199.6	2,082.2	89.5	0.0	141.7	0.0	28	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**65.5**	0.0	0.0	65.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 65.5												
~~FY2023 United Academics - American Association of University Professors, American Federation of Teachers~~	~~SalAdj~~	~~**32.7**~~	~~32.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 32.7~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~SalAdj~~	~~**21.7**~~	~~21.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 21.7~~												
FY23 Final Op Budget Total		**5,266.7**	2,688.2	199.6	2,147.7	89.5	0.0	141.7	0.0	28	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**6,016.6**	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0
1002 Fed Rcpts (Fed) 826.1												
1004 Gen Fund (UGF) 2,324.6												
1007 I/A Rcpts (Other) 258.8												
1048 Univ Rcpt (DGF) 2,385.0												
1151 VoTech Ed (DGF) 167.4												
1174 UA I/A (Other) 54.7												
FY22 Conference Committee Total		**6,016.6**	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**6,016.6**	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	**206.6**	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 206.6												
Transfer Positions Between Allocations for Anticipated Needs	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	228.2	-6.9	-234.0	15.3	0.0	-2.6	0.0	0	0	0
FY22 Management Plan Total		**6,223.2**	3,674.5	123.2	2,125.7	171.6	0.0	128.2	0.0	33	2	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**6,223.2**	3,674.5	123.2	2,125.7	171.6	0.0	128.2	0.0	33	2	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 United Academics - American Association of University Professors, American Federation of Teachers	SalAdj	**28.4**	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 28.4												
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	SalAdj	**36.0**	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.0												
Gov Amended Plus Total		**6,287.6**	3,738.9	123.2	2,125.7	171.6	0.0	128.2	0.0	33	2	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**126.7**	0.0	0.0	126.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 126.7												
~~FY2023 United Academics - American Association of University Professors, American Federation of Teachers~~	~~SalAdj~~	~~**28.4**~~	~~28.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 28.4~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~SalAdj~~	~~**36.0**~~	~~36.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 36.0~~												
FY23 Final Op Budget Total		**6,349.9**	3,674.5	123.2	2,252.4	171.6	0.0	128.2	0.0	33	2	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**5,017.9**	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0
1002 Fed Rcpts (Fed) 2,920.7												
1004 Gen Fund (UGF) 1,161.7												
1007 I/A Rcpts (Other) 11.1												
1048 Univ Rcpt (DGF) 642.9												
1151 VoTech Ed (DGF) 176.5												
1174 UA I/A (Other) 105.0												
FY22 Conference Committee Total		**5,017.9**	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**5,017.9**	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	**-95.9**	0.0	0.0	-95.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -95.9												
Transfer Positions Between Allocations for Anticipated Needs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	**0.0**	-101.0	-33.4	121.8	10.0	0.0	2.6	0.0	0	0	0
FY22 Management Plan Total		**4,922.0**	1,723.1	111.3	2,954.6	71.0	0.0	62.0	0.0	15	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**4,922.0**	1,723.1	111.3	2,954.6	71.0	0.0	62.0	0.0	15	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 United Academics - American Association of University Professors, American Federation of Teachers	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												
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	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												
Gov Amended Plus Total		**4,951.1**	1,752.2	111.3	2,954.6	71.0	0.0	62.0	0.0	15	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**59.5**	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 59.5												
~~FY2023 United Academics - American Association of University Professors, American Federation of Teachers~~	~~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~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~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~~												
FY23 Final Op Budget Total		**4,981.5**	1,723.1	111.3	3,014.1	71.0	0.0	62.0	0.0	15	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: UAF Community and Technical College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**13,406.0**	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	0
1002 Fed Rcpts (Fed) 560.1												
1004 Gen Fund (UGF) 4,635.8												
1007 I/A Rcpts (Other) 199.4												
1048 Univ Rcpt (DGF) 7,311.2												
1151 VoTech Ed (DGF) 454.8												
1174 UA I/A (Other) 244.7												
FY22 Conference Committee Total		**13,406.0**	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**13,406.0**	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Authority for HR & Procurement Costing Model	TrIn	**181.6**	0.0	0.0	181.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 181.6												
Transfer Authority to Distribute $4.3M of the Unallocated Reduction	TrIn	**66.9**	0.0	0.0	66.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 66.9												
Distribute Federal Receipt Authority Reductions	TrOut	**-400.0**	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -400.0												
Distribute State Inter-Agency Receipt Authority Reductions	TrOut	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -150.0												
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	**-95.6**	0.0	0.0	-95.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -95.6												
Transfer Positions Between Allocations for Anticipated Needs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Distribute University of Alaska Receipt Authority Reductions	TrOut	**-600.0**	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -600.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	-629.8	0.0	393.7	224.8	0.0	11.3	0.0	0	0	0
FY22 Management Plan Total		**12,408.9**	8,188.1	30.5	3,087.7	899.3	0.0	203.3	0.0	58	7	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**12,408.9**	8,188.1	30.5	3,087.7	899.3	0.0	203.3	0.0	58	7	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 United Academics - American Association of University Professors, American Federation of Teachers	SalAdj	**114.9**	114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 114.9												
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	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												
Gov Amended Plus Total		**12,561.0**	8,340.2	30.5	3,087.7	899.3	0.0	203.3	0.0	58	7	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**57.6**	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: UAF Community and Technical College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions (continued)												
1004 Gen Fund (UGF) 57.6												
~~FY2023 United Academics - American Association of University Professors, American Federation of Teachers~~	~~SalAdj~~	~~114.9~~	~~114.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 114.9~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~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~~												
FY23 Final Op Budget Total		**12,466.5**	8,188.1	30.5	3,145.3	899.3	0.0	203.3	0.0	58	7	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
FY22 Conference Committee		ConfCom	**5,089.6**	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0
1002 Fed Rcpts (Fed)	850.0												
1004 Gen Fund (UGF)	1,687.9												
1007 I/A Rcpts (Other)	166.6												
1048 Univ Rcpt (DGF)	1,997.1												
1151 VoTech Ed (DGF)	382.9												
1174 UA I/A (Other)	5.1												
FY22 Conference Committee Total			**5,089.6**	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total			**5,089.6**	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Technical Vocational Education Program Funds to Align with Distributions		TrOut	**-82.6**	0.0	0.0	-82.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)	-82.6												
Transfer Authority to Distribute $4.3M of the Unallocated Reduction		TrOut	**-85.0**	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-85.0												
Align Authority with Anticipated Expenditures		LIT	**0.0**	-4.9	-18.7	149.7	-22.2	-107.0	3.1	0.0	0	0	0
FY22 Management Plan Total			**4,922.0**	3,293.5	32.4	529.3	821.1	96.5	149.2	0.0	32	4	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total			**4,922.0**	3,293.5	32.4	529.3	821.1	96.5	149.2	0.0	32	4	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 United Academics - American Association of University Professors, American Federation of Teachers		SalAdj	**43.5**	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	43.5												
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070		SalAdj	**26.3**	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	26.3												
Gov Amended Plus Total			**4,991.8**	3,363.3	32.4	529.3	821.1	96.5	149.2	0.0	32	4	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions		Inc	**296.9**	0.0	0.0	296.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	296.9												
~~FY2023 United Academics - American Association of University Professors, American Federation of Teachers~~		~~SalAdj~~	~~**43.5**~~	~~43.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~43.5~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~		~~SalAdj~~	~~**26.3**~~	~~26.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~26.3~~												
FY23 Final Op Budget Total			**5,218.9**	3,293.5	32.4	826.2	821.1	96.5	149.2	0.0	32	4	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,041.4**	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
1002 Fed Rcpts (Fed) 1,480.1												
1004 Gen Fund (UGF) 2,008.3												
1007 I/A Rcpts (Other) 179.6												
1048 Univ Rcpt (DGF) 3,258.0												
1151 VoTech Ed (DGF) 67.9												
1174 UA I/A (Other) 47.5												
FY22 Conference Committee Total		**7,041.4**	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**7,041.4**	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Return Positions Related to General Fund Reduction	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	**-3.4**	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -3.4												
Transfer Authority to Distribute $4.3M of the Unallocated Reduction	TrOut	**-73.0**	0.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -73.0												
Align Authority with Anticipated Expenditures	LIT	**0.0**	1.8	14.0	-198.6	186.8	0.0	-4.0	0.0	0	0	0
FY22 Management Plan Total		**6,965.0**	3,569.4	105.0	2,233.4	993.7	0.0	63.5	0.0	35	3	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**6,965.0**	3,569.4	105.0	2,233.4	993.7	0.0	63.5	0.0	35	3	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 United Academics - American Association of University Professors, American Federation of Teachers	SalAdj	**56.0**	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 56.0												
Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	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 Amended Plus Total		**7,046.3**	3,650.7	105.0	2,233.4	993.7	0.0	63.5	0.0	35	3	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**338.8**	0.0	0.0	338.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 338.8												
~~FY2023 United Academics - American Association of University Professors, American Federation of Teachers~~	~~SalAdj~~	~~**56.0**~~	~~56.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 56.0~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~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~~												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)										
FY23 Final Op Budget Total		**7,303.8**	3,569.4	105.0	2,572.2	993.7	0.0	63.5	0.0	35	3	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	**44,885.5**	24,197.2	547.4	12,080.5	4,690.7	88.4	2,731.1	550.2	231	9	0
	1002 Fed Rcpts (Fed) 4,047.1												
	1003 GF/Match (UGF) 18.2												
	1004 Gen Fund (UGF) 21,720.2												
	1007 I/A Rcpts (Other) 749.1												
	1048 Univ Rcpt (DGF) 16,786.5												
	1061 CIP Rcpts (Other) 431.6												
	1151 VoTech Ed (DGF) 209.1												
	1174 UA I/A (Other) 923.7												
	FY22 Conference Committee Total		**44,885.5**	24,197.2	547.4	12,080.5	4,690.7	88.4	2,731.1	550.2	231	9	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	**2,736.7**	0.0	0.0	2,736.7	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 2,736.7												
	FY22 Authorized Total		**47,622.2**	24,197.2	547.4	14,817.2	4,690.7	88.4	2,731.1	550.2	231	9	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	**19.1**	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF) 19.1												
	Transfer Authority to Distribute $4.3M of the Unallocated Reduction	TrIn	**158.0**	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 158.0												
	Align Authority with Anticipated Expenditures	LIT	**0.0**	-439.1	-75.8	398.5	407.0	68.2	-363.9	5.1	0	0	0
	FY22 Management Plan Total		**47,799.3**	23,758.1	471.6	15,392.8	5,097.7	156.6	2,367.2	555.3	231	9	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse: Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	OTI	**-2,736.7**	0.0	0.0	-2,736.7	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) -2,736.7												
L	Sec 24, HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1265 COVID Fed (Fed) 0.0												
	FY23 Adjusted Base Total		**45,062.6**	23,758.1	471.6	12,656.1	5,097.7	156.6	2,367.2	555.3	231	9	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	FY2023 United Academics - American Association of University Professors, American Federation of Teachers	SalAdj	**293.6**	293.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 293.6												
	Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070	SalAdj	**211.7**	211.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 211.7												
	Gov Amended Plus Total		**45,567.9**	24,263.4	471.6	12,656.1	5,097.7	156.6	2,367.2	555.3	231	9	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions	Inc	**1,315.7**	0.0	0.0	1,315.7	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)										
Allocate General Fund Appropriations from Systemwide Budget Reductions/Additions (continued)												
1004 Gen Fund (UGF) 1,315.7												
~~FY2023 United Academics - American Association of University Professors, American Federation of Teachers~~	~~SalAdj~~	~~**293.6**~~	~~293.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 293.6~~												
~~Non-Union Staff, Fairbanks Firefighters-IAFF Local 1324, and AK Higher Ed Crafts and Trades-Local 6070~~	~~SalAdj~~	~~**211.7**~~	~~211.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 211.7~~												
University of Alaska Fixed Costs in Excess of Board of Regents Request	Veto	**-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												
FY23 Final Op Budget Total		**44,878.3**	23,758.1	471.6	12,471.8	5,097.7	156.6	2,367.2	555.3	231	9	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Judiciary

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**8,179.1**	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
1004 Gen Fund (UGF) 8,179.1												
FY22 Conference Committee Total		**8,179.1**	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**8,179.1**	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**8,179.1**	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-102.6**	-102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -102.6												
FY2023 Health Insurance Charges	SalAdj	**93.6**	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 93.6												
FY23 Adjusted Base Total		**8,170.1**	7,678.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Increased Hours for Non-Judicial Employees	Inc	**60.0**	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 60.0												
Gov Amended Plus Total		**8,230.1**	7,738.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
3% Salary Increase to Maintain Parity with General Government Union Pay for Non-Judicial Employees	SalAdj	**127.4**	127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 127.4												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	**-127.4**	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -127.4												
FY23 Final Op Budget Total		**8,230.1**	7,738.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Judiciary

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**93,547.4**	72,449.8	1,253.6	18,919.3	892.3	32.4	0.0	0.0	583	32	0
1002 Fed Rcpts (Fed) 641.0												
1004 Gen Fund (UGF) 11,073.7												
1007 I/A Rcpts (Other) 1,420.7												
1037 GF/MH (UGF) 227.0												
1108 Stat Desig (Other) 185.0												
1271 ARPA Rev R (UGF) 80,000.0												
FY22 Conference Committee Total		**93,547.4**	72,449.8	1,253.6	18,919.3	892.3	32.4	0.0	0.0	583	32	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**93,547.4**	72,449.8	1,253.6	18,919.3	892.3	32.4	0.0	0.0	583	32	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**93,547.4**	72,449.8	1,253.6	18,919.3	892.3	32.4	0.0	0.0	583	32	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-1,552.0**	-1,552.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,552.0												
FY2023 Health Insurance Charges	SalAdj	**928.2**	928.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 928.2												
Reallocate Permanent Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
Reverse One-Time FY22 Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 80,000.0												
1271 ARPA Rev R (UGF) -80,000.0												
FY23 Adjusted Base Total		**92,923.6**	71,826.0	1,253.6	18,919.3	892.3	32.4	0.0	0.0	584	30	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Evidence Management Software	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												
Facility Maintenance and Operating Expenses	Inc	**661.5**	0.0	0.0	661.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 661.5												
Software Subscription and Maintenance Costs	Inc	**1,091.8**	0.0	0.0	1,091.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,091.8												
Increased Hours for Non-Judicial Employees	Inc	**914.3**	914.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 914.3												
FY23 Fund Source Change to Utilize ARPA Revenue Replacement from Coronavirus State and Local Fiscal Recovery 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) -80,000.0												
1271 ARPA Rev R (UGF) 80,000.0												
Gov Amended Plus Total		**95,741.2**	72,740.3	1,253.6	20,822.6	892.3	32.4	0.0	0.0	584	30	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Judiciary

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 Amended Plus to FY23 Final Op Budget * * *										
	3% Salary Increase to Maintain Parity with General Government Union Pay for Non-Judicial Employees	SalAdj	**1,343.5**	1,343.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,343.5												
	Ch 21, SLA 2022 (HB 155) COURT SYSTEM PROVIDE VISITORS & EXPERTS	FisNot	**960.6**	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF) 960.6												
	Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	**305.8**	291.8	0.0	8.0	6.0	0.0	0.0	0.0	3	1	0
	1037 GF/MH (UGF) 305.8												
	CC: Increase Funding for Juror Pay	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												
	Ch. 8, SLA 2022 (SB 9) ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG	FisNot	**40.3**	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	1004 Gen Fund (UGF) 40.3												
	3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	**-1,343.5**	-1,343.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -1,343.5												
	FY23 Final Op Budget Total		**98,047.9**	73,177.1	1,253.6	22,685.0	899.8	32.4	0.0	0.0	588	32	0
			* * * FY23 Enacted Bills * * *										
	Ch 21, SLA 2022 (HB 155) COURT SYSTEM PROVIDE VISITORS & EXPERTS	FisNot	**960.6**	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF) 960.6												
	Ch. 41, SLA 2022 (HB 172) MENTAL HEALTH FACILITIES & MEDS	FisNot	**305.8**	291.8	0.0	8.0	6.0	0.0	0.0	0.0	3	1	0
	1037 GF/MH (UGF) 305.8												
	Ch. 8, SLA 2022 (SB 9) ALCOHOLIC BEVERAGE CONTROL; ALCOHOL REG	FisNot	**40.3**	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	1004 Gen Fund (UGF) 40.3												
	FY23 Enacted Bills Total		**1,306.7**	436.8	0.0	862.4	7.5	0.0	0.0	0.0	4	2	0
	* *		* * * 22SupRPL * * *										
L	Sec 17, HB 281 Address Trial Backlog (FY22-FY23)	MultiYr	**1,783.0**	150.0	35.0	699.8	174.8	723.4	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,783.0												
	Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -5,000.0												
	1271 ARPA Rev R (UGF) 5,000.0												
	22SupRPL Total		**1,783.0**	150.0	35.0	699.8	174.8	723.4	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Judiciary

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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**11,317.2**	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund (UGF) 11,182.6												
1133 CSSD Admin (Fed) 134.6												
FY22 Conference Committee Total		**11,317.2**	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**11,317.2**	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**11,317.2**	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-314.2**	-314.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -314.2												
FY2023 Health Insurance Charges	SalAdj	**121.7**	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 121.7												
FY23 Adjusted Base Total		**11,124.7**	8,912.4	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Increased Hours for Non-Judicial Employees	Inc	**191.5**	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 191.5												
Gov Amended Plus Total		**11,316.2**	9,103.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
3% Salary Increase to Maintain Parity with General Government Union Pay for Non-Judicial Employees	SalAdj	**257.8**	257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 257.8												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	**-257.8**	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -257.8												
FY23 Final Op Budget Total		**11,316.2**	9,103.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
		* * * 22SupRPL * * *										
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5,000.0												
1271 ARPA Rev R (UGF) 5,000.0												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**6,763.9**	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	13	2	0
1002 Fed Rcpts (Fed) 200.0												
1004 Gen Fund (UGF) 2,632.3												
1007 I/A Rcpts (Other) 21.0												
1037 GF/MH (UGF) 2,773.2												
1092 MHTAAR (Other) 219.4												
1108 Stat Desig (Other) 400.0												
1180 A/D T&P Fd (DGF) 518.0												
FY22 Conference Committee Total		**6,763.9**	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	13	2	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**6,763.9**	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	13	2	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Transfer Two Positions to Behavioral Health for Program Support	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY22 Management Plan Total		**6,763.9**	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	11	2	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-15.5**	-49.2	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.5												
FY2023 Health Insurance Charges	SalAdj	**51.3**	18.7	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.3												
MH Trust: Training for Therapeutic Court Staff	OTI	**-15.0**	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -15.0												
MH Trust: Training for Therapeutic Court Staff (FY20-FY25)	IncT	**15.0**	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0												
MH Trust: Juneau Mental Health Court	OTI	**-126.1**	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -126.1												
MH Trust: Juneau Mental Health Court (FY09-FY25)	IncT	**126.1**	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 126.1												
MH Trust: Centralized Competency Calendar Paralegal	OTI	**-78.3**	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -78.3												
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY25)	IncT	**78.3**	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 78.3												
FY23 Adjusted Base Total		**6,799.7**	1,361.1	71.8	5,341.4	25.4	0.0	0.0	0.0	11	2	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Treatment and Supervision Costs for Therapeutic Courts	Inc	**136.5**	86.5	0.0	50.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF) 136.5												
Increased Hours for Non-Judicial Employees	Inc	**29.3**	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 29.3												
Gov Amended Plus Total		**6,965.5**	1,476.9	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Judiciary

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 Amended Plus to FY23 Final Op Budget * * *										
3% Salary Increase to Maintain Parity with General Government Union Pay for Non-Judicial Employees	SalAdj	**36.2**	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.2												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	**-36.2**	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -36.2												
FY23 Final Op Budget Total		**6,965.5**	1,476.9	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**475.1**	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 475.1												
FY22 Conference Committee Total		**475.1**	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**475.1**	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**475.1**	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	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												
FY2023 Health Insurance Charges	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												
FY23 Adjusted Base Total		**466.2**	352.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**466.2**	352.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
3% Salary Increase to Maintain Parity with General Government Union Pay for Non-Judicial Employees	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												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	**-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												
FY23 Final Op Budget Total		**466.2**	352.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Judiciary

Appropriation: Judicial Council
Allocation: Judicial Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,418.6**	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF) 1,418.6												
FY22 Conference Committee Total		**1,418.6**	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,418.6**	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,418.6**	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	**-38.7**	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -38.7												
FY2023 Health Insurance Charges	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												
FY23 Adjusted Base Total		**1,392.4**	969.6	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**1,392.4**	969.6	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
3% Salary Increase to Maintain Parity with General Government Union Pay for Non-Judicial Employees	SalAdj	**24.7**	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 24.7												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	**-24.7**	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -24.7												
FY23 Final Op Budget Total		**1,392.4**	969.6	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Judiciary

Appropriation: Judiciary Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	**0.3**	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	**-3.3**	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.2												
1007 I/A Rcpts (Other) -0.1												
FY23 Adjusted Base Total		**-3.0**	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	**1.8**	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	**0.8**	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	**41.1**	0.0	0.0	41.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1004 Gen Fund (UGF) 39.9												
1005 GF/Prgm (DGF) 0.2												
1007 I/A Rcpts (Other) 0.7												
Replace Unrealizable Fund Sources	RateAdj	**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) 1.1												
1005 GF/Prgm (DGF) -0.2												
1007 I/A Rcpts (Other) -0.6												
Gov Amended Plus Total		**40.7**	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**40.7**	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF) 6,601.8												
FY22 Conference Committee Total		6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-40.0	10.0	0.0	30.0	0.0	0.0	0	0	0
FY22 Management Plan Total		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse Review Accounting/Reporting Systems Controls (FY22-FY24)	OTI	-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												
Review Accounting/Reporting Systems Controls Necessary for ACFR and Single Audit (FY22-FY24)	IncT	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												
FY23 Adjusted Base Total		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Performance Reviews Required by Statute	Inc	935.2	368.7	48.5	508.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 935.2												
Gov Amended Plus Total		7,537.0	6,254.1	93.7	1,088.2	71.0	30.0	0.0	0.0	43	2	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Performance Reviews Required by Statute~~	~~Inc~~	~~935.2~~	~~368.7~~	~~48.5~~	~~508.0~~	~~10.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~3~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 935.2~~												
FY23 Final Op Budget Total		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
		* * * 22SupRPL * * *										
Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**7,648.0**	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
1004 Gen Fund (UGF) 7,648.0												
FY22 Conference Committee Total		**7,648.0**	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**7,648.0**	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Add Part-Time Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY22 Management Plan Total		**7,648.0**	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**7,648.0**	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**7,648.0**	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**7,648.0**	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
		* * * 22SupRPL * * *										
Reappropriate Lapsing Balances to Capital Budget	ReAprop	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,934.1**	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF) 1,934.1												
FY22 Conference Committee Total		**1,934.1**	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,934.1**	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,934.1**	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**1,934.1**	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**1,934.1**	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,934.1**	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		* * * 22SupRPL * * *										
Reappropriate Lapsing Balances to Capital Budget	ReAprop	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**13,197.9**	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
1004 Gen Fund (UGF) 12,877.8												
1005 GF/Prgm (DGF) 265.1												
1007 I/A Rcpts (Other) 55.0												
FY22 Conference Committee Total		**13,197.9**	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**13,197.9**	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**13,197.9**	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**13,197.9**	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Increase Program Receipts to Reflect Wells Fargo Lease Revenue 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) -7.3												
1005 GF/Prgm (DGF) 7.3												
Reduce Revenue Offset for Teleconference and Print Shop 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) 23.5												
1007 I/A Rcpts (Other) -23.5												
Gov Amended Plus Total		**13,197.9**	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Establish New Integrated Tech. Services and Security Services Allocations and Transfer Funding from Various Allocations	TrOut	**-3,512.1**	-2,575.0	-30.0	-801.1	-106.0	0.0	0.0	0.0	-17	-4	-2
1004 Gen Fund (UGF) -3,512.1												
Transfer from Legal and Research Services for New Position	TrIn	**93.5**	93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 93.5												
Add One New Position to Support New and Existing Services	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Final Op Budget Total		**9,779.3**	7,926.8	63.0	1,408.6	362.9	18.0	0.0	0.0	52	40	26
		* * * 22SupRPL * * *										
Add GF/PR Authority Associated with Assembly Building Rent Collections and Expenses	Suppl	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 150.0												
22SupRPL Total		**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: 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
			* * * FY22 Conference Committee * * *										
	FY22 Conference Committee	ConfCom	695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 695.3												
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-23)	CarryFwd	3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	3,115.1	0	0	0
	1004 Gen Fund (UGF) 3,115.1												
	FY22 Authorized Total		3,810.4	178.3	75.0	397.0	45.0	0.0	0.0	3,115.1	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		3,810.4	178.3	75.0	397.0	45.0	0.0	0.0	3,115.1	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-23)	OTI	-3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,115.1	0	0	0
	1004 Gen Fund (UGF) -3,115.1												
L	Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.0												
	FY23 Adjusted Base Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Gov Amended Plus Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
			* * * 22SupRPL * * *										
	Reappropriate Lapsing Balances to Capital Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**4,792.0**	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
1004 Gen Fund (UGF) 4,792.0												
FY22 Conference Committee Total		**4,792.0**	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**4,792.0**	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**4,792.0**	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**4,792.0**	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**4,792.0**	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Transfer to Administrative Services for New Position	TrOut	**-93.5**	-93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -93.5												
Transfer to Integrated Technology Services to Support New and Existing Services	TrOut	**-46.8**	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -46.8												
H LEG 1 - Add Attorney and Reclass Two Positions	Inc	**178.0**	178.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 178.0												
FY23 Final Op Budget Total		**4,829.7**	4,585.1	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
		* * * 22SupRPL * * *										
Reappropriate Lapsing Balances to Capital Budget	ReAprop	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF) 264.4												
FY22 Conference Committee Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
1004 Gen Fund (UGF) 679.1												
1171 Rest Just (Other) 374.8												
FY22 Conference Committee Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Replace Reduction of Restorative Justice Fund	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												
1171 Rest Just (Other) -31.7												
Gov Amended Plus Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,384.6**	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 1,384.6												
FY22 Conference Committee Total		**1,384.6**	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,384.6**	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,384.6**	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**1,384.6**	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**1,384.6**	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Increase to Meet Anticipated Expenditures	Inc	**100.0**	50.0	0.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
FY23 Final Op Budget Total		**1,484.6**	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**1,539.7**	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,539.7												
FY22 Conference Committee Total		**1,539.7**	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**1,539.7**	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**1,539.7**	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**1,539.7**	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**1,539.7**	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,539.7**	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Integrated Technology Services (IT)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Establish Integrated Technology Services and Transfer Funding from Various Allocations	TrIn	**4,313.5**	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	17	4	2
1004 Gen Fund (UGF) 4,313.5												
Add Three New Positions to Support New and Existing Services	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
FY23 Final Op Budget Total		**4,313.5**	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Security Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Establish Security Services and Transfer Funding from Various Allocations	TrIn	**1,000.0**	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
1004 Gen Fund (UGF) 1,000.0												
FY23 Final Op Budget Total		**1,000.0**	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**8,680.1**	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF) 8,680.1												
FY22 Conference Committee Total		**8,680.1**	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Legislator Per Diem	Veto	**-1,995.0**	-1,995.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,995.0												
FY22 Authorized Total		**6,685.1**	3,397.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	**0.0**	1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		**6,685.1**	5,392.5	612.6	580.0	100.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**6,685.1**	5,392.5	612.6	580.0	100.0	0.0	0.0	0.0	60	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Legislator Per Diem	Inc	**1,995.0**	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,995.0												
Gov Amended Plus Total		**8,680.1**	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Transfer to Integrated Technology Services to Support New and Existing Services	TrOut	**-160.7**	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -160.7												
Transfer Budgeted Per Diem to Session Expenses	TrOut	**-2,117.4**	-2,117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,117.4												
FY23 Final Op Budget Total		**6,402.0**	3,114.4	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
		* * * 22SupRPL * * *										
Legislator Per Diem	Inc	**1,995.0**	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,995.0												
Reappropriate Lapsing Balances to Capital Budget	ReAprop	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		**1,995.0**	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: 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
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**11,602.3**	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11,602.3												
FY22 Conference Committee Total		**11,602.3**	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**11,602.3**	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**11,602.3**	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**11,602.3**	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Gov Amended Plus Total		**11,602.3**	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Transfer Funding to New Integrated Technology Services and Security Services Allocations	TrOut	**-1,278.8**	-1,278.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,278.8												
FY23 Final Op Budget Total		**10,323.5**	9,014.6	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
		* * * 22SupRPL * * *										
Reappropriate Lapsing Balances to Capital Budget	ReAprop	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	**10,106.8**	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF) 9,997.8												
1005 GF/Prgm (DGF) 76.4												
1007 I/A Rcpts (Other) 32.6												
FY22 Conference Committee Total		**10,106.8**	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		**10,106.8**	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		**10,106.8**	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		**10,106.8**	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reduce Revenue Offset for Subscriptions	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.0												
1005 GF/Prgm (DGF) -4.0												
Reduce Revenue Offset for Statutes	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.6												
1007 I/A Rcpts (Other) -12.6												
Gov Amended Plus Total		**10,106.8**	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Transfer Funding to New Integrated Technology Services Allocation	TrOut	**-315.1**	-315.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
1004 Gen Fund (UGF) -315.1												
Transfer Budgeted Per Diem From Leg Salaries and Allowances	TrIn	**2,117.4**	2,117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,117.4												
FY23 Final Op Budget Total		**11,909.1**	10,387.8	514.0	672.8	334.5	0.0	0.0	0.0	0	215	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislature Unallocated
Allocation: Agency Unallocated Appropriation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Dec	**-1,716.8**	-1,716.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,716.8												
Add funding to offset FY23 increments in Various Allocations	Inc	**1,716.8**	1,716.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,716.8												
FY23 Final Op Budget Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislature Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	**0.2**	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	**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												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	**-4.4**	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.4												
FY23 Adjusted Base Total		**1.0**	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	**-0.3**	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	**33.4**	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 33.4												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	**15.1**	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.1												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	**23.6**	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23.3												
1005 GF/Prgm (DGF) 0.1												
1007 I/A Rcpts (Other) 0.2												
Gov Amended Plus Total		**72.8**	0.0	0.0	72.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**72.8**	0.0	0.0	72.8	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-wide Appropriations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 73(b), HB 281 Estimated FY2023 Funding (Dependent on the Price of Oil) to Be Allocated to Agencies by OMB 1004 Gen Fund (UGF) 27,000.0	Inc	**27,000.0**	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 73(b), HB 281 Estimated FY2023 Funding (Dependent on the Price of Oill) to Be Allocated to Agencies by OMB 1004 Gen Fund (UGF) -27,000.0	Veto	**-27,000.0**	0.0	0.0	-27,000.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Final Op Budget Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

Appropriation: Executive Branch-wide Appropriations
Allocation: Branch-wide Unallocated

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Ch. 50, SLA 2022 (HB 226) PAY INCREASES FOR STATE ATTORNEYS	FisNot	**35,763.6**	35,763.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 463.6												
1004 Gen Fund (UGF) 30,074.0												
1005 GF/Prgm (DGF) 1,049.9												
1007 I/A Rcpts (Other) 4,176.1												
FY23 Final Op Budget Total		**35,763.6**	35,763.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY23 Enacted Bills * * *										
Ch. 50, SLA 2022 (HB 226) PAY INCREASES FOR STATE ATTORNEYS	FisNot	**35,763.6**	35,763.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 463.6												
1004 Gen Fund (UGF) 30,074.0												
1005 GF/Prgm (DGF) 1,049.9												
1007 I/A Rcpts (Other) 4,176.1												
FY23 Enacted Bills Total		**35,763.6**	35,763.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2010A General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
	1004 Gen Fund (UGF) 4,560.9												
	1212 Stimulus09 (Fed) 2,194.0												
	FY22 Conference Committee Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Funding Series 2010A	OTI	-6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,754.9	0	0	0
	1004 Gen Fund (UGF) -4,560.9												
	1212 Stimulus09 (Fed) -2,194.0												
L	Sec 76(g)(1)(2), HB 281 FY2023 Funding Series 2010A	IncM	6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
	1004 Gen Fund (UGF) 4,560.9												
	1212 Stimulus09 (Fed) 2,194.0												
	Gov Amended Plus Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2010B General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
	1004 Gen Fund (UGF) 176.1												
	1212 Stimulus09 (Fed) 2,227.8												
	FY22 Conference Committee Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Funding Series 2010B	OTI	-2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,403.9	0	0	0
	1004 Gen Fund (UGF) -176.1												
	1212 Stimulus09 (Fed) -2,227.8												
L	Sec 76(g)(3)(4), HB 281 FY2023 Funding Series 2010B	IncM	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
	1004 Gen Fund (UGF) 176.1												
	1212 Stimulus09 (Fed) 2,227.8												
	Gov Amended Plus Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2012A General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**7,407.0**	0.0	0.0	0.0	0.0	0.0	0.0	7,407.0	0	0	0
	1004 Gen Fund (UGF) 7,407.0												
	FY22 Conference Committee Total		**7,407.0**	0.0	0.0	0.0	0.0	0.0	0.0	7,407.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**7,407.0**	0.0	0.0	0.0	0.0	0.0	0.0	7,407.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**7,407.0**	0.0	0.0	0.0	0.0	0.0	0.0	7,407.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		**7,407.0**	0.0	0.0	0.0	0.0	0.0	0.0	7,407.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Funding Series 2012A	OTI	**-7,407.0**	0.0	0.0	0.0	0.0	0.0	0.0	-7,407.0	0	0	0
	1004 Gen Fund (UGF) -7,407.0												
L	Sec 76(g)(5), HB 281 FY2023 Funding Series 2012A	IncM	**7,476.3**	0.0	0.0	0.0	0.0	0.0	0.0	7,476.3	0	0	0
	1004 Gen Fund (UGF) 7,476.3												
	Gov Amended Plus Total		**7,476.3**	0.0	0.0	0.0	0.0	0.0	0.0	7,476.3	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**7,476.3**	0.0	0.0	0.0	0.0	0.0	0.0	7,476.3	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2013A General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
	1004 Gen Fund (UGF) 33.2												
	1212 Stimulus09 (Fed) 427.7												
	FY22 Conference Committee Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Funding Series 2013A	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
	1004 Gen Fund (UGF) -33.2												
	1212 Stimulus09 (Fed) -427.7												
L	Sec 76(g)(6)(7), HB 281 FY2023 Funding Series 2013A	IncM	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
	1004 Gen Fund (UGF) 33.2												
	1212 Stimulus09 (Fed) 427.7												
	Gov Amended Plus Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2013B General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**16,170.7**	0.0	0.0	0.0	0.0	0.0	0.0	16,170.7	0	0	0
	1004 Gen Fund (UGF) 15,664.2												
	1173 GF MisEarn (UGF) 506.5												
	FY22 Conference Committee Total		**16,170.7**	0.0	0.0	0.0	0.0	0.0	0.0	16,170.7	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**16,170.7**	0.0	0.0	0.0	0.0	0.0	0.0	16,170.7	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**16,170.7**	0.0	0.0	0.0	0.0	0.0	0.0	16,170.7	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		**16,170.7**	0.0	0.0	0.0	0.0	0.0	0.0	16,170.7	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Funding Series 2013B	OTI	**-16,170.7**	0.0	0.0	0.0	0.0	0.0	0.0	-16,170.7	0	0	0
	1004 Gen Fund (UGF) -16,170.7												
L	Sec 76(g)(8), HB 281 FY2023 Funding Series 2013B	IncM	**16,168.6**	0.0	0.0	0.0	0.0	0.0	0.0	16,168.6	0	0	0
	1004 Gen Fund (UGF) 16,168.6												
	Gov Amended Plus Total		**16,168.6**	0.0	0.0	0.0	0.0	0.0	0.0	16,168.6	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**16,168.6**	0.0	0.0	0.0	0.0	0.0	0.0	16,168.6	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2015B General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	12,085.0	0.0	0.0	0.0	0.0	0.0	0.0	12,085.0	0	0	0
	1004 Gen Fund (UGF) 12,085.0												
	FY22 Conference Committee Total		12,085.0	0.0	0.0	0.0	0.0	0.0	0.0	12,085.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		12,085.0	0.0	0.0	0.0	0.0	0.0	0.0	12,085.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		12,085.0	0.0	0.0	0.0	0.0	0.0	0.0	12,085.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		12,085.0	0.0	0.0	0.0	0.0	0.0	0.0	12,085.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Funding Series 2015B	OTI	-12,085.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,085.0	0	0	0
	1004 Gen Fund (UGF) -12,085.0												
L	Sec 76(g)(9), HB 281 FY2023 Funding Series 2015B	IncM	12,078.0	0.0	0.0	0.0	0.0	0.0	0.0	12,078.0	0	0	0
	1004 Gen Fund (UGF) 12,078.0												
	Gov Amended Plus Total		12,078.0	0.0	0.0	0.0	0.0	0.0	0.0	12,078.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		12,078.0	0.0	0.0	0.0	0.0	0.0	0.0	12,078.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2016A General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	10,719.6	0.0	0.0	0.0	0.0	0.0	0.0	10,719.6	0	0	0
	1004 Gen Fund (UGF) 10,717.8												
	1184 GOB DSFUND (DGF) 1.8												
	FY22 Conference Committee Total		10,719.6	0.0	0.0	0.0	0.0	0.0	0.0	10,719.6	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		10,719.6	0.0	0.0	0.0	0.0	0.0	0.0	10,719.6	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		10,719.6	0.0	0.0	0.0	0.0	0.0	0.0	10,719.6	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		10,719.6	0.0	0.0	0.0	0.0	0.0	0.0	10,719.6	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Funding Series 2016A	OTI	-10,719.6	0.0	0.0	0.0	0.0	0.0	0.0	-10,719.6	0	0	0
	1004 Gen Fund (UGF) -10,717.8												
	1184 GOB DSFUND (DGF) -1.8												
L	Sec 76(g)(10), HB 281 FY2023 Funding Series 2016A	IncM	10,610.3	0.0	0.0	0.0	0.0	0.0	0.0	10,610.3	0	0	0
	1004 Gen Fund (UGF) 10,610.3												
	Gov Amended Plus Total		10,610.3	0.0	0.0	0.0	0.0	0.0	0.0	10,610.3	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		10,610.3	0.0	0.0	0.0	0.0	0.0	0.0	10,610.3	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2016B General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	10,509.9	0.0	0.0	0.0	0.0	0.0	0.0	10,509.9	0	0	0
	1004 Gen Fund (UGF) 10,497.3												
	1173 GF MisEarn (UGF) 12.6												
	FY22 Conference Committee Total		10,509.9	0.0	0.0	0.0	0.0	0.0	0.0	10,509.9	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		10,509.9	0.0	0.0	0.0	0.0	0.0	0.0	10,509.9	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		10,509.9	0.0	0.0	0.0	0.0	0.0	0.0	10,509.9	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		10,509.9	0.0	0.0	0.0	0.0	0.0	0.0	10,509.9	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Funding Series 2016B	OTI	-10,509.9	0.0	0.0	0.0	0.0	0.0	0.0	-10,509.9	0	0	0
	1004 Gen Fund (UGF) -10,497.3												
	1173 GF MisEarn (UGF) -12.6												
L	Sec 76(g)(11), HB 281 FY2023 Funding Series 2016B	IncM	10,414.9	0.0	0.0	0.0	0.0	0.0	0.0	10,414.9	0	0	0
	1004 Gen Fund (UGF) 10,414.9												
	Gov Amended Plus Total		10,414.9	0.0	0.0	0.0	0.0	0.0	0.0	10,414.9	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		10,414.9	0.0	0.0	0.0	0.0	0.0	0.0	10,414.9	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: 2020A General Obligation Bonds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**7,226.1**	0.0	0.0	0.0	0.0	0.0	0.0	7,226.1	0	0	0
	1004 Gen Fund (UGF) 7,176.9												
	1173 GF MisEarn (UGF) 49.2												
	FY22 Conference Committee Total		**7,226.1**	0.0	0.0	0.0	0.0	0.0	0.0	7,226.1	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**7,226.1**	0.0	0.0	0.0	0.0	0.0	0.0	7,226.1	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**7,226.1**	0.0	0.0	0.0	0.0	0.0	0.0	7,226.1	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		**7,226.1**	0.0	0.0	0.0	0.0	0.0	0.0	7,226.1	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Funding Series 2020A	OTI	**-7,226.1**	0.0	0.0	0.0	0.0	0.0	0.0	-7,226.1	0	0	0
	1004 Gen Fund (UGF) -7,176.9												
	1173 GF MisEarn (UGF) -49.2												
L	Sec 76(g)(12)(13), HB 281 FY2023 Funding Series 2020A	IncM	**7,194.7**	0.0	0.0	0.0	0.0	0.0	0.0	7,194.7	0	0	0
	1004 Gen Fund (UGF) 7,176.9												
	1173 GF MisEarn (UGF) 17.8												
	Gov Amended Plus Total		**7,194.7**	0.0	0.0	0.0	0.0	0.0	0.0	7,194.7	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**7,194.7**	0.0	0.0	0.0	0.0	0.0	0.0	7,194.7	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bond Fees

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
	1004 Gen Fund (UGF) 3.0												
	FY22 Conference Committee Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Trustee Fees Funding	OTI	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
	1004 Gen Fund (UGF) -3.0												
L	Sec 76(g)(14), HB 281 FY2023 Trustee Fees Funding	IncM	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
	1004 Gen Fund (UGF) 3.0												
	Gov Amended Plus Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bonds Arbitrage Rebate

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	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												
	FY22 Conference Committee Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Funding	OTI	-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												
L	Sec 76(g)(15), HB 281 FY2023 Funding for Arbitrage Rebate	IncM	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												
	Gov Amended Plus Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: General Obligation Bonds
Allocation: GO Bonds 2012 Cost of Sale and Issuance

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse: Expenses for Sale and Issuance of Transportation Bonds Sec31(o) Ch1 FSSLA2019 P77 L2 (HB39) (FY20-FY22)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds AIA2 PFC

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
	1179 PFC (Other) 4,000.0												
	FY22 Conference Committee Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Payments - Passenger Facility Charge	OTI	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
	1179 PFC (Other) -4,000.0												
L	Sec 76(h)(1), HB 281 FY2023 Payments - Passenger Facility Charge	IncM	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
	1179 PFC (Other) 4,000.0												
	Gov Amended Plus Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds FIA PFC

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
	1179 PFC (Other) 1,200.0												
	FY22 Conference Committee Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Payments - Passenger Facility Charge	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0	0	0
	1179 PFC (Other) -1,200.0												
L	Sec 76(h)(1), HB 281 FY2023 Payments - Passenger Facility Charge	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
	1179 PFC (Other) 1,200.0												
	Gov Amended Plus Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds ARRA

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	405.3	0.0	0.0	0.0	0.0	0.0	0.0	405.3	0	0	0
	1212 Stimulus09 (Fed) 405.3												
	FY22 Conference Committee Total		405.3	0.0	0.0	0.0	0.0	0.0	0.0	405.3	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		405.3	0.0	0.0	0.0	0.0	0.0	0.0	405.3	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		405.3	0.0	0.0	0.0	0.0	0.0	0.0	405.3	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse FY2022 Payments for Debt Service, Trustee Fees	OTI	-405.3	0.0	0.0	0.0	0.0	0.0	0.0	-405.3	0	0	0
	1212 Stimulus09 (Fed) -405.3												
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds IARF

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	34,323.7	0.0	0.0	0.0	0.0	0.0	0.0	34,323.7	0	0	0
	1027 IntAirport (Other) 34,323.7												
	FY22 Conference Committee Total		34,323.7	0.0	0.0	0.0	0.0	0.0	0.0	34,323.7	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		34,323.7	0.0	0.0	0.0	0.0	0.0	0.0	34,323.7	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		34,323.7	0.0	0.0	0.0	0.0	0.0	0.0	34,323.7	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		34,323.7	0.0	0.0	0.0	0.0	0.0	0.0	34,323.7	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Payments for Debt Service, Trustee Fees and Early Redemption	OTI	-34,323.7	0.0	0.0	0.0	0.0	0.0	0.0	-34,323.7	0	0	0
	1027 IntAirport (Other) -34,323.7												
L	Sec 76(h)(2)(3), HB 281 FY2023 Payments for Debt Service, Trustee Fees and Early Redemption	IncM	22,601.6	0.0	0.0	0.0	0.0	0.0	0.0	22,601.6	0	0	0
	1027 IntAirport (Other) 22,601.6												
	Gov Amended Plus Total		22,601.6	0.0	0.0	0.0	0.0	0.0	0.0	22,601.6	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		22,601.6	0.0	0.0	0.0	0.0	0.0	0.0	22,601.6	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
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
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	2,004.5	0.0	0.0	0.0	0.0	0.0	0.0	2,004.5	0	0	0
	1075 Cln Wtr Fd (Other) 2,004.5												
	FY22 Conference Committee Total		2,004.5	0.0	0.0	0.0	0.0	0.0	0.0	2,004.5	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		2,004.5	0.0	0.0	0.0	0.0	0.0	0.0	2,004.5	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		2,004.5	0.0	0.0	0.0	0.0	0.0	0.0	2,004.5	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		2,004.5	0.0	0.0	0.0	0.0	0.0	0.0	2,004.5	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Principal, Interest, Redemption, Premium and Trustee Fees	OTI	-2,004.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,004.5	0	0	0
	1075 Cln Wtr Fd (Other) -2,004.5												
L	Sec 76(b), HB 281 FY2023 Principal, Interest, Redemption, Premium and Trustee Fees	IncM	2,204.5	0.0	0.0	0.0	0.0	0.0	0.0	2,204.5	0	0	0
	1075 Cln Wtr Fd (Other) 2,204.5												
	Gov Amended Plus Total		2,204.5	0.0	0.0	0.0	0.0	0.0	0.0	2,204.5	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		2,204.5	0.0	0.0	0.0	0.0	0.0	0.0	2,204.5	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds
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
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	2,206.7	0	0	0
	1100 Drk Wtr Fd (Other) 2,206.7												
	FY22 Conference Committee Total		2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	2,206.7	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	2,206.7	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	2,206.7	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	2,206.7	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Principal, Interest, Redemption, Premium and Trustee Fees	OTI	-2,206.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,206.7	0	0	0
	1100 Drk Wtr Fd (Other) -2,206.7												
L	Sec 76(c), HB 281 FY2023 Principal, Interest, Redemption, Premium and Trustee Fees	IncM	2,724.5	0.0	0.0	0.0	0.0	0.0	0.0	2,724.5	0	0	0
	1100 Drk Wtr Fd (Other) 2,724.5												
	Gov Amended Plus Total		2,724.5	0.0	0.0	0.0	0.0	0.0	0.0	2,724.5	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		2,724.5	0.0	0.0	0.0	0.0	0.0	0.0	2,724.5	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Goose Creek Correctional Center

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	16,169.6	0.0	0.0	0.0	0.0	0.0	0.0	16,169.6	0	0	0
	1004 Gen Fund (UGF) 16,169.6												
	FY22 Conference Committee Total		16,169.6	0.0	0.0	0.0	0.0	0.0	0.0	16,169.6	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		16,169.6	0.0	0.0	0.0	0.0	0.0	0.0	16,169.6	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		16,169.6	0.0	0.0	0.0	0.0	0.0	0.0	16,169.6	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		16,169.6	0.0	0.0	0.0	0.0	0.0	0.0	16,169.6	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Funding - Goose Creek Correctional Center	OTI	-16,169.6	0.0	0.0	0.0	0.0	0.0	0.0	-16,169.6	0	0	0
	1004 Gen Fund (UGF) -16,169.6												
L	Sec 76(k), HB 281 FY2023 Funding - Goose Creek Correctional Center	IncM	16,170.4	0.0	0.0	0.0	0.0	0.0	0.0	16,170.4	0	0	0
	1004 Gen Fund (UGF) 16,170.4												
	Gov Amended Plus Total		16,170.4	0.0	0.0	0.0	0.0	0.0	0.0	16,170.4	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		16,170.4	0.0	0.0	0.0	0.0	0.0	0.0	16,170.4	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Linny Pacillo Parking Garage

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	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												
	FY22 Conference Committee Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Funding for the Linny Pacillo Parking Garage	OTI	-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												
L	Sec 76(f), HB 281 FY2023 Funding for the Linny Pacillo Parking Garage	IncM	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												
	Gov Amended Plus Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Lease Purchase Obligations
Allocation: Alaska Native Medical Center Housing Project

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	2,890.8	0.0	0.0	0.0	0.0	2,890.8	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,890.8												
	FY22 Conference Committee Total		2,890.8	0.0	0.0	0.0	0.0	2,890.8	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		2,890.8	0.0	0.0	0.0	0.0	2,890.8	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		2,890.8	0.0	0.0	0.0	0.0	2,890.8	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		2,890.8	0.0	0.0	0.0	0.0	2,890.8	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Payments for Alaska Native Medical Center Housing Project	OTI	-2,890.8	0.0	0.0	0.0	0.0	-2,890.8	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -2,890.8												
L	Sec 76(e), HB 281 FY2023 Payments for Alaska Native Medical Center Housing Project	IncM	2,891.8	0.0	0.0	0.0	0.0	2,891.8	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,891.8												
	Gov Amended Plus Total		2,891.8	0.0	0.0	0.0	0.0	2,891.8	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		2,891.8	0.0	0.0	0.0	0.0	2,891.8	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: School Debt Reimbursement
Allocation: School Debt Reimbursement

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**83,544.0**	0.0	0.0	0.0	0.0	0.0	83,544.0	0.0	0	0	0
	1001 CBR Fund (UGF) 48,594.5												
	1030 School Fnd (DGF) 30,799.5												
	1243 SBR Fund (UGF) 4,150.0												
	FY22 Conference Committee Total		**83,544.0**	0.0	0.0	0.0	0.0	0.0	83,544.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Sec 68(l)(3), HB 69 CBR Vote Failed	Dec	**-48,594.5**	0.0	0.0	0.0	0.0	0.0	-48,594.5	0.0	0	0	0
	1001 CBR Fund (UGF) -48,594.5												
	FY22 Authorized Total		**34,949.5**	0.0	0.0	0.0	0.0	0.0	34,949.5	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**34,949.5**	0.0	0.0	0.0	0.0	0.0	34,949.5	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		**34,949.5**	0.0	0.0	0.0	0.0	0.0	34,949.5	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse School Debt Reimbursement	OTI	**-34,949.5**	0.0	0.0	0.0	0.0	0.0	-34,949.5	0.0	0	0	0
	1030 School Fnd (DGF) -30,799.5												
	1243 SBR Fund (UGF) -4,150.0												
L	Sec 76(l)(1)(2), HB 281 FY2023 Fund School Debt Reimbursement	IncM	**78,975.6**	0.0	0.0	0.0	0.0	0.0	78,975.6	0.0	0	0	0
	1004 Gen Fund (UGF) 63,875.6												
	1030 School Fnd (DGF) 15,100.0												
	Gov Amended Plus Total		**78,975.6**	0.0	0.0	0.0	0.0	0.0	78,975.6	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**78,975.6**	0.0	0.0	0.0	0.0	0.0	78,975.6	0.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 20(a), HB 281 Restore School Bond Debt Reimbursement to Statutory Level for FY22	Suppl	**48,594.5**	0.0	0.0	0.0	0.0	0.0	48,594.5	0.0	0	0	0
	1004 Gen Fund (UGF) 48,594.5												
L	Sec 20(d), HB 281 Restore School Bond Debt Reimbursement to Statutory Level for FY17	Suppl	**24,104.0**	0.0	0.0	0.0	0.0	0.0	24,104.0	0.0	0	0	0
	1004 Gen Fund (UGF) 24,104.0												
L	Sec 20(c), HB 281 Restore School Bond Debt Reimbursement to Statutory Level for FY20	Suppl	**47,987.0**	0.0	0.0	0.0	0.0	0.0	47,987.0	0.0	0	0	0
	1004 Gen Fund (UGF) 47,987.0												
L	Sec 20(b), HB 281 Restore School Bond Debt Reimbursement to Statutory Level for FY21	Suppl	**100,154.2**	0.0	0.0	0.0	0.0	0.0	100,154.2	0.0	0	0	0
	1004 Gen Fund (UGF) 100,154.2												
	22SupRPL Total		**220,839.7**	0.0	0.0	0.0	0.0	0.0	220,839.7	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: University of Alaska

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	1,220.2	0.0	0.0	0.0	0.0	0.0	0.0	1,220.2	0	0	0
	1004 Gen Fund (UGF) 1,220.2												
	FY22 Conference Committee Total		1,220.2	0.0	0.0	0.0	0.0	0.0	0.0	1,220.2	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		1,220.2	0.0	0.0	0.0	0.0	0.0	0.0	1,220.2	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		1,220.2	0.0	0.0	0.0	0.0	0.0	0.0	1,220.2	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		1,220.2	0.0	0.0	0.0	0.0	0.0	0.0	1,220.2	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Debt Reimbursement University of Alaska	OTI	-1,220.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,220.2	0	0	0
	1004 Gen Fund (UGF) -1,220.2												
L	Sec 76(d)(1), HB 281 FY2023 Debt Reimbursement University of Alaska	IncM	1,222.3	0.0	0.0	0.0	0.0	0.0	0.0	1,222.3	0	0	0
	1004 Gen Fund (UGF) 1,222.3												
	Gov Amended Plus Total		1,222.3	0.0	0.0	0.0	0.0	0.0	0.0	1,222.3	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		1,222.3	0.0	0.0	0.0	0.0	0.0	0.0	1,222.3	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Matanuska-Susitna Borough Deep Water Port and Road Upgrade

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 76(d)(2)(A), HB 281 FY23 Mat-Su Borough Deep Water Port Debt Reimbursement	Inc	**707.7**	0.0	0.0	0.0	0.0	0.0	0.0	707.7	0	0	0
	1004 Gen Fund (UGF) 707.7												
	FY23 Final Op Budget Total		**707.7**	0.0	0.0	0.0	0.0	0.0	0.0	707.7	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Aleutians East Borough/False Pass Small Boat Harbor

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 76(d)(2)(B), HB 281 FY23 Aleutians East-False Pass Harbor Debt Reimbursement	Inc	169.9	0.0	0.0	0.0	0.0	0.0	0.0	169.9	0	0	0
	1004 Gen Fund (UGF) 169.9												
	FY23 Final Op Budget Total		169.9	0.0	0.0	0.0	0.0	0.0	0.0	169.9	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: City of Valdez Harbor Renovations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 76(d)(2)(C), HB 281 FY23 Valdez Harbor Debt Reimbursement	Inc	206.8	0.0	0.0	0.0	0.0	0.0	0.0	206.8	0	0	0
	1004 Gen Fund (UGF) 206.8												
	FY23 Final Op Budget Total		206.8	0.0	0.0	0.0	0.0	0.0	0.0	206.8	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Aleutians East Borough/Akutan Small Boat Harbor

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 76(d)(2)(D), HB 281 FY23 Aleutians East Borough - Akutan Harbor Debt Reimbursement	Inc	218.6	0.0	0.0	0.0	0.0	0.0	0.0	218.6	0	0	0
	1004 Gen Fund (UGF) 218.6												
	FY23 Final Op Budget Total		218.6	0.0	0.0	0.0	0.0	0.0	0.0	218.6	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 76(d)(2)(E), HB 281 FY23 Fairbanks North Star Borough Schools Debt Reimbursement	Inc	339.8	0.0	0.0	0.0	0.0	0.0	0.0	339.8	0	0	0
	1004 Gen Fund (UGF) 339.8												
	FY23 Final Op Budget Total		339.8	0.0	0.0	0.0	0.0	0.0	0.0	339.8	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: City of Unalaska Little South America (LSA) Harbor

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 76(d)(2)(F), HB 281 FY23 Unalaska Harbor Improvement Debt Reimbursement	Inc	365.0	0.0	0.0	0.0	0.0	0.0	0.0	365.0	0	0	0
	1004 Gen Fund (UGF) 365.0												
	FY23 Final Op Budget Total		365.0	0.0	0.0	0.0	0.0	0.0	0.0	365.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement
Allocation: Copper Valley Electric Association

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 76(d)(3), HB 281 FY23 Copper Valley Electric Projects Debt Reimbursement	Inc	351.2	0.0	0.0	0.0	0.0	0.0	0.0	351.2	0	0	0
	1004 Gen Fund (UGF) 351.2												
	FY23 Final Op Budget Total		351.2	0.0	0.0	0.0	0.0	0.0	0.0	351.2	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: School District PERS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	27,757.8	0.0	0.0	0.0	0.0	0.0	0.0	27,757.8	0	0	0
	1004 Gen Fund (UGF) 27,757.8												
	FY22 Conference Committee Total		27,757.8	0.0	0.0	0.0	0.0	0.0	0.0	27,757.8	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		27,757.8	0.0	0.0	0.0	0.0	0.0	0.0	27,757.8	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		27,757.8	0.0	0.0	0.0	0.0	0.0	0.0	27,757.8	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		27,757.8	0.0	0.0	0.0	0.0	0.0	0.0	27,757.8	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse State Assistance for Past Service Costs	OTI	-27,757.8	0.0	0.0	0.0	0.0	0.0	0.0	-27,757.8	0	0	0
	1004 Gen Fund (UGF) -27,757.8												
L	Sec 80(a), HB 281 School District State Assistance for Past Service Costs	IncM	9,757.6	0.0	0.0	0.0	0.0	0.0	0.0	9,757.6	0	0	0
	1004 Gen Fund (UGF) 9,757.6												
	Gov Amended Plus Total		9,757.6	0.0	0.0	0.0	0.0	0.0	0.0	9,757.6	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		9,757.6	0.0	0.0	0.0	0.0	0.0	0.0	9,757.6	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: All Other PERS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**69,941.7**	0.0	0.0	0.0	0.0	0.0	0.0	69,941.7	0	0	0
	1004 Gen Fund (UGF) 69,941.7												
	FY22 Conference Committee Total		**69,941.7**	0.0	0.0	0.0	0.0	0.0	0.0	69,941.7	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**69,941.7**	0.0	0.0	0.0	0.0	0.0	0.0	69,941.7	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**69,941.7**	0.0	0.0	0.0	0.0	0.0	0.0	69,941.7	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		**69,941.7**	0.0	0.0	0.0	0.0	0.0	0.0	69,941.7	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse State Assistance for Past Service Costs Sec73(b) Ch1 SSSLA2021 P160 L23 (HB69)	OTI	**-69,941.7**	0.0	0.0	0.0	0.0	0.0	0.0	-69,941.7	0	0	0
	1004 Gen Fund (UGF) -69,941.7												
L	Sec 80(a), HB 281 State Assistance for Past Service Costs	IncM	**24,175.4**	0.0	0.0	0.0	0.0	0.0	0.0	24,175.4	0	0	0
	1004 Gen Fund (UGF) 24,175.4												
	Gov Amended Plus Total		**24,175.4**	0.0	0.0	0.0	0.0	0.0	0.0	24,175.4	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**24,175.4**	0.0	0.0	0.0	0.0	0.0	0.0	24,175.4	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: School District TRS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	135,894.8	0.0	0.0	0.0	0.0	0.0	0.0	135,894.8	0	0	0
	1004 Gen Fund (UGF) 135,894.8												
	FY22 Conference Committee Total		135,894.8	0.0	0.0	0.0	0.0	0.0	0.0	135,894.8	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		135,894.8	0.0	0.0	0.0	0.0	0.0	0.0	135,894.8	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		135,894.8	0.0	0.0	0.0	0.0	0.0	0.0	135,894.8	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		135,894.8	0.0	0.0	0.0	0.0	0.0	0.0	135,894.8	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse State Assistance for Past Service Costs	OTI	-135,894.8	0.0	0.0	0.0	0.0	0.0	0.0	-135,894.8	0	0	0
	1004 Gen Fund (UGF) -135,894.8												
L	Sec 80(b), HB 281 School District State Assistance for Past Service Costs	IncM	86,980.2	0.0	0.0	0.0	0.0	0.0	0.0	86,980.2	0	0	0
	1004 Gen Fund (UGF) 86,980.2												
	Gov Amended Plus Total		86,980.2	0.0	0.0	0.0	0.0	0.0	0.0	86,980.2	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		86,980.2	0.0	0.0	0.0	0.0	0.0	0.0	86,980.2	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: All Other TRS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	6,770.2	0.0	0.0	0.0	0.0	0.0	0.0	6,770.2	0	0	0
	1004 Gen Fund (UGF) 6,770.2												
	FY22 Conference Committee Total		6,770.2	0.0	0.0	0.0	0.0	0.0	0.0	6,770.2	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		6,770.2	0.0	0.0	0.0	0.0	0.0	0.0	6,770.2	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		6,770.2	0.0	0.0	0.0	0.0	0.0	0.0	6,770.2	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		6,770.2	0.0	0.0	0.0	0.0	0.0	0.0	6,770.2	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse State Assistance for Past Service Costs	OTI	-6,770.2	0.0	0.0	0.0	0.0	0.0	0.0	-6,770.2	0	0	0
	1004 Gen Fund (UGF) -6,770.2												
L	Sec 80(b), HB 281 State Assistance for Past Service Costs	IncM	4,048.8	0.0	0.0	0.0	0.0	0.0	0.0	4,048.8	0	0	0
	1004 Gen Fund (UGF) 4,048.8												
	Gov Amended Plus Total		4,048.8	0.0	0.0	0.0	0.0	0.0	0.0	4,048.8	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		4,048.8	0.0	0.0	0.0	0.0	0.0	0.0	4,048.8	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Direct Appopriations to the Judicial Retirement System
Allocation: Judicial Retirement System Past Service Costs

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**4,185.0**	0.0	0.0	4,185.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 4,185.0												
	FY22 Conference Committee Total		**4,185.0**	0.0	0.0	4,185.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**4,185.0**	0.0	0.0	4,185.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**4,185.0**	0.0	0.0	4,185.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		**4,185.0**	0.0	0.0	4,185.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Past Service Cost Liability	OTI	**-4,185.0**	0.0	0.0	-4,185.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -4,185.0												
L	Sec 80(c), HB 281 FY2023 Past Service Cost Liability	IncM	**3,225.0**	0.0	0.0	3,225.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 3,225.0												
	Gov Amended Plus Total		**3,225.0**	0.0	0.0	3,225.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**3,225.0**	0.0	0.0	3,225.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: State Retirement Payments

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
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	1,640.8	0.0	0.0	0.0	0.0	0.0	1,640.8	0.0	0	0	0
	1004 Gen Fund (UGF) 1,640.8												
	FY22 Conference Committee Total		1,640.8	0.0	0.0	0.0	0.0	0.0	1,640.8	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		1,640.8	0.0	0.0	0.0	0.0	0.0	1,640.8	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		1,640.8	0.0	0.0	0.0	0.0	0.0	1,640.8	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		1,640.8	0.0	0.0	0.0	0.0	0.0	1,640.8	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Elected Public Officer's Retirement System Benefit Payments	OTI	-1,640.8	0.0	0.0	0.0	0.0	0.0	-1,640.8	0.0	0	0	0
	1004 Gen Fund (UGF) -1,640.8												
L	Sec 80(d), HB 281 FY2023 Elected Public Officer's Retirement System Benefit Payments	IncM	1,368.0	0.0	0.0	0.0	0.0	0.0	1,368.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,368.0												
	Gov Amended Plus Total		1,368.0	0.0	0.0	0.0	0.0	0.0	1,368.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		1,368.0	0.0	0.0	0.0	0.0	0.0	1,368.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Special Appropriations
Allocation: Cross Appropriation Transfers

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Central Services Cost Allocation Rate Smoothing (FY22-FY23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~Central Services Cost Allocation Rate Smoothing (FY22-FY23)~~	~~MultiYr~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Comprehensive Insurance Program
Allocation: Alaska Comprehensive Insurance Program

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Alaska Reinsurance Program Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) PENDING 1248 ACHI Fund (DGF) 53,502.0	CarryFwd	53,502.0	0.0	0.0	0.0	0.0	0.0	53,502.0	0.0	0	0	0
L	Alaska Reinsurance Program Sec57(g) Ch1 SSSLA2021 P141 L4 (HB69) (FY22-FY23) PENDING 1002 Fed Rcpts (Fed) 90,909.1	CarryFwd	90,909.1	0.0	0.0	0.0	0.0	0.0	90,909.1	0.0	0	0	0
	FY22 Authorized Total		144,411.1	0.0	0.0	0.0	0.0	0.0	144,411.1	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		144,411.1	0.0	0.0	0.0	0.0	0.0	144,411.1	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse Alaska Reinsurance Program Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) 1248 ACHI Fund (DGF) -53,502.0	OTI	-53,502.0	0.0	0.0	0.0	0.0	0.0	-53,502.0	0.0	0	0	0
L	Alaska Reinsurance Program Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23) 1248 ACHI Fund (DGF) 0.0	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Alaska Reinsurance Program Sec57(g) Ch1 SSSLA2021 P141 L4 (HB69) (FY22-FY23) 1002 Fed Rcpts (Fed) -90,909.1	OTI	-90,909.1	0.0	0.0	0.0	0.0	0.0	-90,909.1	0.0	0	0	0
L	Alaska Reinsurance Program Sec57(g) Ch1 SSSLA2021 P141 L4 (HB69) (FY22-FY23) 1002 Fed Rcpts (Fed) 0.0	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Sec. 64(g), Alaska Reinsurance Program 1002 Fed Rcpts (Fed) 0.0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Salmon Enhancement Tax

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	6,965.0	0.0	0.0	0.0	0.0	0.0	0.0	6,965.0	0	0	0
	1108 Stat Desig (Other) 6,965.0												
	FY22 Conference Committee Total		6,965.0	0.0	0.0	0.0	0.0	0.0	0.0	6,965.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		6,965.0	0.0	0.0	0.0	0.0	0.0	0.0	6,965.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		6,965.0	0.0	0.0	0.0	0.0	0.0	0.0	6,965.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		6,965.0	0.0	0.0	0.0	0.0	0.0	0.0	6,965.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Salmon Enhancement Tax Payments	OTI	-6,965.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,965.0	0	0	0
	1108 Stat Desig (Other) -6,965.0												
L	Sec 82(a), HB 281 FY2023 Salmon Enhancement Tax Payments	IncM	6,931.0	0.0	0.0	0.0	0.0	0.0	0.0	6,931.0	0	0	0
	1108 Stat Desig (Other) 6,931.0												
	Gov Amended Plus Total		6,931.0	0.0	0.0	0.0	0.0	0.0	0.0	6,931.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		6,931.0	0.0	0.0	0.0	0.0	0.0	0.0	6,931.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Seafood Development Tax

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	3,482.0	0.0	0.0	0.0	0.0	0.0	0.0	3,482.0	0	0	0
	1108 Stat Desig (Other) 3,482.0												
	FY22 Conference Committee Total		3,482.0	0.0	0.0	0.0	0.0	0.0	0.0	3,482.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		3,482.0	0.0	0.0	0.0	0.0	0.0	0.0	3,482.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		3,482.0	0.0	0.0	0.0	0.0	0.0	0.0	3,482.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		3,482.0	0.0	0.0	0.0	0.0	0.0	0.0	3,482.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Seafood Development Tax Payments	OTI	-3,482.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,482.0	0	0	0
	1108 Stat Desig (Other) -3,482.0												
L	Sec 82(b), HB 281 FY2023 Seafood Development Tax Payments	IncM	2,236.0	0.0	0.0	0.0	0.0	0.0	0.0	2,236.0	0	0	0
	1108 Stat Desig (Other) 2,236.0												
	Gov Amended Plus Total		2,236.0	0.0	0.0	0.0	0.0	0.0	0.0	2,236.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		2,236.0	0.0	0.0	0.0	0.0	0.0	0.0	2,236.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Dive Fishery Management Assessment

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	478.0	0.0	0.0	0.0	0.0	0.0	0.0	478.0	0	0	0
	1108 Stat Desig (Other) 478.0												
	FY22 Conference Committee Total		478.0	0.0	0.0	0.0	0.0	0.0	0.0	478.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		478.0	0.0	0.0	0.0	0.0	0.0	0.0	478.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		478.0	0.0	0.0	0.0	0.0	0.0	0.0	478.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		478.0	0.0	0.0	0.0	0.0	0.0	0.0	478.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Dive Fishery Management Assessment Fees Payment	OTI	-478.0	0.0	0.0	0.0	0.0	0.0	0.0	-478.0	0	0	0
	1108 Stat Desig (Other) -478.0												
L	Sec 82(c), HB 281 FY2023 Dive Fishery Management Assessment Fees Payment	IncM	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
	1108 Stat Desig (Other) 300.0												
	Gov Amended Plus Total		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Fisheries Business Tax

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	19,858.9	0.0	0.0	0.0	0.0	0.0	0.0	19,858.9	0	0	0
	1261 Shared Tax (DGF) 17,741.0												
	1269 CSLFRF (Fed) 2,117.9												
	FY22 Conference Committee Total		19,858.9	0.0	0.0	0.0	0.0	0.0	0.0	19,858.9	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		19,858.9	0.0	0.0	0.0	0.0	0.0	0.0	19,858.9	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		19,858.9	0.0	0.0	0.0	0.0	0.0	0.0	19,858.9	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		19,858.9	0.0	0.0	0.0	0.0	0.0	0.0	19,858.9	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Refund to Local Governments and Other Entities Shared Taxes and Fees	OTI	-19,858.9	0.0	0.0	0.0	0.0	0.0	0.0	-19,858.9	0	0	0
	1261 Shared Tax (DGF) -17,741.0												
	1269 CSLFRF (Fed) -2,117.9												
L	Sec 82(d), HB 281 FY2023 Refund to Local Governments and Other Entities Shared Taxes and Fees	IncM	23,961.0	0.0	0.0	0.0	0.0	0.0	0.0	23,961.0	0	0	0
	1261 Shared Tax (DGF) 23,961.0												
	Gov Amended Plus Total		23,961.0	0.0	0.0	0.0	0.0	0.0	0.0	23,961.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		23,961.0	0.0	0.0	0.0	0.0	0.0	0.0	23,961.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Fishery Resource Landing Tax

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	6,491.0	0.0	0.0	0.0	0.0	0.0	0.0	6,491.0	0	0	0
	1261 Shared Tax (DGF) 6,491.0												
	FY22 Conference Committee Total		6,491.0	0.0	0.0	0.0	0.0	0.0	0.0	6,491.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		6,491.0	0.0	0.0	0.0	0.0	0.0	0.0	6,491.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		6,491.0	0.0	0.0	0.0	0.0	0.0	0.0	6,491.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		6,491.0	0.0	0.0	0.0	0.0	0.0	0.0	6,491.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Shared Tax	OTI	-6,491.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,491.0	0	0	0
	1261 Shared Tax (DGF) -6,491.0												
L	Sec 82(d), HB 281 FY2023 Estimated Shared Taxes	IncM	5,844.0	0.0	0.0	0.0	0.0	0.0	0.0	5,844.0	0	0	0
	1261 Shared Tax (DGF) 5,844.0												
	Gov Amended Plus Total		5,844.0	0.0	0.0	0.0	0.0	0.0	0.0	5,844.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		5,844.0	0.0	0.0	0.0	0.0	0.0	0.0	5,844.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Electric Cooperative Tax

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	1,885.0	0.0	0.0	0.0	0.0	0.0	0.0	1,885.0	0	0	0
	1261 Shared Tax (DGF) 1,885.0												
	FY22 Conference Committee Total		1,885.0	0.0	0.0	0.0	0.0	0.0	0.0	1,885.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		1,885.0	0.0	0.0	0.0	0.0	0.0	0.0	1,885.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		1,885.0	0.0	0.0	0.0	0.0	0.0	0.0	1,885.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		1,885.0	0.0	0.0	0.0	0.0	0.0	0.0	1,885.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Shared Taxes	OTI	-1,885.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,885.0	0	0	0
	1261 Shared Tax (DGF) -1,885.0												
L	Sec 82(d), HB 281 FY2023 Estimated Shared Taxes	IncM	1,833.0	0.0	0.0	0.0	0.0	0.0	0.0	1,833.0	0	0	0
	1261 Shared Tax (DGF) 1,833.0												
	Gov Amended Plus Total		1,833.0	0.0	0.0	0.0	0.0	0.0	0.0	1,833.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		1,833.0	0.0	0.0	0.0	0.0	0.0	0.0	1,833.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Telephone Cooperative Tax

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
	1261 Shared Tax (DGF) 2,323.0												
	FY22 Conference Committee Total		2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Shared Taxes	OTI	-2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,323.0	0	0	0
	1261 Shared Tax (DGF) -2,323.0												
L	Sec 82(d), HB 281 FY2023 Estimated Shared Taxes	IncM	2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
	1261 Shared Tax (DGF) 2,323.0												
	Gov Amended Plus Total		2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		2,323.0	0.0	0.0	0.0	0.0	0.0	0.0	2,323.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Liquor License Fee

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	789.0	0.0	0.0	0.0	0.0	0.0	0.0	789.0	0	0	0
	1261 Shared Tax (DGF) 789.0												
	FY22 Conference Committee Total		789.0	0.0	0.0	0.0	0.0	0.0	0.0	789.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		789.0	0.0	0.0	0.0	0.0	0.0	0.0	789.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		789.0	0.0	0.0	0.0	0.0	0.0	0.0	789.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		789.0	0.0	0.0	0.0	0.0	0.0	0.0	789.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Shared Taxes	OTI	-789.0	0.0	0.0	0.0	0.0	0.0	0.0	-789.0	0	0	0
	1261 Shared Tax (DGF) -789.0												
L	Sec 82(d), HB 281 FY2023 Estimated Shared Taxes	IncM	640.0	0.0	0.0	0.0	0.0	0.0	0.0	640.0	0	0	0
	1261 Shared Tax (DGF) 640.0												
	Gov Amended Plus Total		640.0	0.0	0.0	0.0	0.0	0.0	0.0	640.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		640.0	0.0	0.0	0.0	0.0	0.0	0.0	640.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Cost Recovery Fisheries

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L	Sec 82(d), HB 281 FY2023 Estimated Shared Taxes	Inc	810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0	0	0
	1261 Shared Tax (DGF) 810.0												
	Gov Amended Plus Total		810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0	0	0
	* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
	FY23 Final Op Budget Total		810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Aviation Fuel Tax or Surcharge

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	134.0	0.0	0.0	0.0	0.0	0.0	0.0	134.0	0	0	0
	1239 AvFuel Tax (Other) 134.0												
	FY22 Conference Committee Total		134.0	0.0	0.0	0.0	0.0	0.0	0.0	134.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		134.0	0.0	0.0	0.0	0.0	0.0	0.0	134.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		134.0	0.0	0.0	0.0	0.0	0.0	0.0	134.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		134.0	0.0	0.0	0.0	0.0	0.0	0.0	134.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Shared Taxes	OTI	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	-134.0	0	0	0
	1239 AvFuel Tax (Other) -134.0												
L	Sec 82(e), HB 281 FY2023 Estimated Shared Taxes	IncM	158.0	0.0	0.0	0.0	0.0	0.0	0.0	158.0	0	0	0
	1239 AvFuel Tax (Other) 158.0												
	Gov Amended Plus Total		158.0	0.0	0.0	0.0	0.0	0.0	0.0	158.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		158.0	0.0	0.0	0.0	0.0	0.0	0.0	158.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes
Allocation: Commercial Vessel Passenger Tax

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	21,230.7	0.0	0.0	0.0	0.0	0.0	0.0	21,230.7	0	0	0
	1269 CSLFRF (Fed) 21,230.7												
L	Sec. 75(f), HB 69 FY22 First Seven Ports of Call Share of Taxes or Surcharges	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1206 CVP Tax (Other) 0.0												
	FY22 Conference Committee Total		21,230.7	0.0	0.0	0.0	0.0	0.0	0.0	21,230.7	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		21,230.7	0.0	0.0	0.0	0.0	0.0	0.0	21,230.7	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		21,230.7	0.0	0.0	0.0	0.0	0.0	0.0	21,230.7	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse First Seven Ports of Call Share of Taxes or Surcharges Sec75(h) Ch1 SSSLA2021 P164 L28 (HB69)	OTI	-21,230.7	0.0	0.0	0.0	0.0	0.0	0.0	-21,230.7	0	0	0
	1269 CSLFRF (Fed) -21,230.7												
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse: Sec. 75(f), HB 69 FY22 First Seven Ports of Call Share of Taxes or Surcharges	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1206 CVP Tax (Other) 0.0												
L	Sec 82(f), HB 281 FY2023 Estimated First Seven Ports of Call Share of Taxes or Surcharges	IncM	18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0
	1206 CVP Tax (Other) 18,123.0												
	Gov Amended Plus Total		18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~Sec 82(f), HB 281 FY2023 Estimated First Seven Ports of Call Share of Taxes or Surcharges~~	~~IncM~~	~~18,123.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~18,123.0~~	~~0~~	~~0~~	~~0~~
	~~1206 CVP Tax (Other) 18,123.0~~												
L	Sec 82(f)-(g), HB 281 FY2023 Estimated First Seven Ports of Call Share of Taxes or Surcharges (Modified Backstop Lang)	IncM	18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0
	1206 CVP Tax (Other) 18,123.0												
	FY23 Final Op Budget Total		18,123.0	0.0	0.0	0.0	0.0	0.0	0.0	18,123.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Extra Contributions to Retirement Trust Funds
Allocation: Extra Contributions to Retirement Trust Funds

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 80(a), HB 281 Additional Contribution to Pension Fund in Amount Equal to Foregone Contribution to Health Care Fund 1004 Gen Fund (UGF) 89,300.0	Inc	**89,300.0**	0.0	0.0	0.0	0.0	0.0	0.0	89,300.0	0	0	0
L	Sec 80(a), HB 281 Additional Contribution to Pension Fund in Amount Equal to Health Care Fund 1004 Gen Fund (UGF) -89,300.0	Veto	**-89,300.0**	0.0	0.0	0.0	0.0	0.0	0.0	-89,300.0	0	0	0
	FY23 Final Op Budget Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: COVID 19
Allocation: Community Direct Costs

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse: FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Judgments, Claims and Settlements
Allocation: Judgments, Claims & Settlements

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 22SupRPL * * *										
L	Sec 24, HB 281 FY2022 Judgments, Settlements, and Claims	Suppl	8,753.6	0.0	0.0	0.0	0.0	0.0	0.0	8,753.6	0	0	0
	1004 Gen Fund (UGF) 8,753.6												
	22SupRPL Total		8,753.6	0.0	0.0	0.0	0.0	0.0	0.0	8,753.6	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Energy Relief
Allocation: Energy Relief

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	CC: Amount Necessary to Pay $1,300 Energy Relief	Special	840,141.8	0.0	0.0	0.0	0.0	0.0	0.0	840,141.8	0	0	0
	1001 CBR Fund (UGF) 420,070.9												
	1004 Gen Fund (UGF) 420,070.9												
L	Energy Relief - CBR Vote Failed	Special	-420,070.9	0.0	0.0	0.0	0.0	0.0	0.0	-420,070.9	0	0	0
	1001 CBR Fund (UGF) -420,070.9												
	FY23 Final Op Budget Total		420,070.9	0.0	0.0	0.0	0.0	0.0	0.0	420,070.9	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Miscellaneous Language Items
Allocation: Miscellaneous Language Items

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 77(e)-(f), HB 281 Modify Limitations to LB&A Language and Cap RPL Requests at $10 million	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 19(a)(b), HB 281 Language Related to Bonuses for Certain Employees of the Executive Branch	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Abandoned Motor Vehicle Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1005 GF/Prgm (DGF) 100.0												
	FY22 Conference Committee Total		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Deposit of Abandoned Motor Vehicle Fund Sec70u Ch1 SSSLA2021 P157 L27 (HB69)	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
	1005 GF/Prgm (DGF) -100.0												
L	Sec 78(t), HB 281 FY2023 Deposit of Abandoned Motor Vehicle Fund	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1005 GF/Prgm (DGF) 100.0												
	Gov Amended Plus Total		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Alaska Children's Trust Grant Account

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**14.0**	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0	0	0
	1005 GF/Prgm (DGF) 13.0												
	1234 LicPlates (DGF) 1.0												
	FY22 Conference Committee Total		**14.0**	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**14.0**	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**14.0**	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		**14.0**	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Alaska Children's Trust Receipts Sec70a ch1 SSSLA2021 P155 L6 (HB69)	OTI	**-14.0**	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	0	0	0
	1005 GF/Prgm (DGF) -13.0												
	1234 LicPlates (DGF) -1.0												
L	Sec 78(a), HB 281 FY2023 Alaska Children's Trust Estimated Receipts	IncM	**14.0**	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0	0	0
	1005 GF/Prgm (DGF) 13.0												
	1234 LicPlates (DGF) 1.0												
	Gov Amended Plus Total		**14.0**	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**14.0**	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Community Assistance Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1004 Gen Fund (UGF) 17,605.2												
	1169 PCE Endow (DGF) 12,394.8												
	FY22 Conference Committee Total		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Sec. 70(h), HB 69 Reduce Authority for the Community Assistance Program	Veto	-17,605.2	0.0	0.0	0.0	0.0	0.0	0.0	-17,605.2	0	0	0
	1004 Gen Fund (UGF) -17,605.2												
	FY22 Authorized Total		12,394.8	0.0	0.0	0.0	0.0	0.0	0.0	12,394.8	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		12,394.8	0.0	0.0	0.0	0.0	0.0	0.0	12,394.8	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		12,394.8	0.0	0.0	0.0	0.0	0.0	0.0	12,394.8	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Community Assistance Program Sec70g Ch1 SSSLA2021 P156 L3 (HB69)	OTI	-12,394.8	0.0	0.0	0.0	0.0	0.0	0.0	-12,394.8	0	0	0
	1169 PCE Endow (DGF) -12,394.8												
L	Sec 78(g), HB 281 Community Assistance Fund from the Power Cost Equalization Fund	Inc	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
	1169 PCE Endow (DGF) 30,000.0												
	Gov Amended Plus Total		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 27(a), HB 281 Deposit to Bring the Community Assistance Fund Balance to $90 million in FY22	Suppl	31,800.0	0.0	0.0	0.0	0.0	0.0	0.0	31,800.0	0	0	0
	1004 Gen Fund (UGF) 31,800.0												
L	Sec 22(b), HB 281 Additional Appropriation to Increase FY22 Payments to Local Governments to $30 Million	Suppl	7,100.0	0.0	0.0	0.0	0.0	0.0	0.0	7,100.0	0	0	0
	1004 Gen Fund (UGF) 7,100.0												
	22SupRPL Total		38,900.0	0.0	0.0	0.0	0.0	0.0	0.0	38,900.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Derelict Vessel Prevention Program Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
	1216 Boat Rcpts (DGF) 58.6												
	FY22 Conference Committee Total		58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse: FY22 Conference Committee	OTI	-58.6	0.0	0.0	0.0	0.0	0.0	0.0	-58.6	0	0	0
	1216 Boat Rcpts (DGF) -58.6												
L	Sec 78(b), HB 281 FY2023 Derelict Vessel Prevention Program Estimated Receipts and Deposit	IncM	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
	1216 Boat Rcpts (DGF) 30.0												
	Gov Amended Plus Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Disaster Relief Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
	1002 Fed Rcpts (Fed) 9,000.0												
	FY22 Conference Committee Total		9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Disaster Relief Fund Deposit Sec70c Ch1 SSSLA2021 P155 L21 (HB69)	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0	0	0
	1002 Fed Rcpts (Fed) -9,000.0												
L	Sec 78(c), HB 281 FY2023 Disaster Relief Fund Estimated Deposit	IncM	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
	1002 Fed Rcpts (Fed) 9,000.0												
	Gov Amended Plus Total		9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 27(g), HB 281 FY2022 Deposit to Disaster Relief Fund of $50 million	Suppl	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
	1004 Gen Fund (UGF) 50,000.0												
	22SupRPL Total		50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0

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Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Dividend Raffle Fund 1257

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
	1108 Stat Desig (Other) 275.0												
	FY22 Conference Committee Total		275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Dividend Raffle Fund Deposit Sec70d Ch1 SSSLA2021 P155 L24 (HB69)	OTI	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0
	1108 Stat Desig (Other) -275.0												
L	Sec 78(d), HB 281 FY2023 Dividend Raffle Fund Estimated Deposit	IncM	213.1	0.0	0.0	0.0	0.0	0.0	0.0	213.1	0	0	0
	1108 Stat Desig (Other) 213.1												
	Gov Amended Plus Total		213.1	0.0	0.0	0.0	0.0	0.0	0.0	213.1	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		213.1	0.0	0.0	0.0	0.0	0.0	0.0	213.1	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Municipal Bond Bank Authority Reserve Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Municipal Bond Bank Receipts Sec70e Ch1 SSSLA2021 P155 L26 (HB58)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 78(e), HB 281 FY2023 Municipal Bond Bank Receipts	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2022 Municipal Bond Bank Reserve Fund Sec70f Ch1 SSSLA2021 P155 L30 (HB69)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 78(f), HB 281 FY2023 Municipal Bond Bank Reserve Fund for Defaults	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.0												
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
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
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	114,000.0	0.0	0.0	0.0	0.0	0.0	0.0	114,000.0	0	0	0
	1001 CBR Fund (UGF) 114,000.0												
	FY22 Conference Committee Total		114,000.0	0.0	0.0	0.0	0.0	0.0	0.0	114,000.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	CBR Vote Failure	Dec	-114,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-114,000.0	0	0	0
	1001 CBR Fund (UGF) -114,000.0												
L	Sec 15, HB 3003 FY2022 Deposit to Oil and Gas Tax Credit Fund	Inc	114,000.0	0.0	0.0	0.0	0.0	0.0	0.0	114,000.0	0	0	0
	1001 CBR Fund (UGF) 60,000.0												
	1004 Gen Fund (UGF) 54,000.0												
L	Sec 15, HB 3003 CBR Vote Failure	Dec	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
	1001 CBR Fund (UGF) -60,000.0												
	FY22 Authorized Total		54,000.0	0.0	0.0	0.0	0.0	0.0	0.0	54,000.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		54,000.0	0.0	0.0	0.0	0.0	0.0	0.0	54,000.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		54,000.0	0.0	0.0	0.0	0.0	0.0	0.0	54,000.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Deposit to Oil and Gas Tax Credit Fund Sec15 Ch1 TSSLA2021 P14 L29 (HB3003)	OTI	-54,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-54,000.0	0	0	0
	1004 Gen Fund (UGF) -54,000.0												
L	FY2023 Statutory Deposit to Oil and Gas Tax Credit Fund	Inc	199,000.0	0.0	0.0	0.0	0.0	0.0	0.0	199,000.0	0	0	0
	1004 Gen Fund (UGF) 199,000.0												
	Gov Amended Plus Total		199,000.0	0.0	0.0	0.0	0.0	0.0	0.0	199,000.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~FY2023 Statutory Deposit to Oil and Gas Tax Credit Fund~~	~~Inc~~	~~199,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~199,000.0~~	~~0~~	~~0~~	~~0~~
	~~1004 Gen Fund (UGF) 199,000.0~~												
L	Sec 78(v), HB 281 FY23 Deposit to Oil and Gas Tax Credit Fund Not to Exceed $349 Million	Inc	349,000.0	0.0	0.0	0.0	0.0	0.0	0.0	349,000.0	0	0	0
	1004 Gen Fund (UGF) 349,000.0												
L	Sec 78(v), HB 281 FY2023 Estimated Deposit to Oil and Gas Tax Credit Fund	Veto	-19,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-19,000.0	0	0	0
	1004 Gen Fund (UGF) -19,000.0												
	FY23 Final Op Budget Total		330,000.0	0.0	0.0	0.0	0.0	0.0	0.0	330,000.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 27(f), HB 281 Additional Deposit to Oil and Gas Tax Credit Fund to Match Statutory Calculation for FY22	Suppl	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
	1004 Gen Fund (UGF) 60,000.0												
	22SupRPL Total		60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Peace Officer and Firefighter Survivors' Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	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												
	FY22 Conference Committee Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Peace Officer and Firefighter Survivor's Deposit Sec70l Ch1 SSSLA2021 P156 L20 (HB69)	OTI	-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												
L	Sec 78(k), HB 281 FY2023 Estimated Peace Officer and Firefighter Survivor's Deposit	IncM	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												
	Gov Amended Plus Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0

Appropriation: No Further Appropriation Required
Allocation: Public Education Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	OMB Deposit for FY2022 Estimated Foundation Expenditures	ConfCom	**1,193,475.2**	0.0	0.0	0.0	0.0	0.0	1,193,475.2	0.0	0	0	0
	1004 Gen Fund (UGF) 1,162,308.5												
	1066 Pub School (Other) 31,166.7												
L	OMB Tracking FY2022 Estimated Draw for Foundation Expenditures from the Public Education Fund	ConfCom	**-1,193,475.2**	0.0	0.0	0.0	0.0	0.0	-1,193,475.2	0.0	0	0	0
	1004 Gen Fund (UGF) -1,162,308.5												
	1066 Pub School (Other) -31,166.7												
L	OMB Deposit for FY2022 Estimated Pupil Transportation Expenditures	ConfCom	**71,435.9**	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
	1004 Gen Fund (UGF) 71,435.9												
L	OMB Tracking FY2022 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	ConfCom	**-71,435.9**	0.0	0.0	0.0	0.0	0.0	-71,435.9	0.0	0	0	0
	1004 Gen Fund (UGF) -71,435.9												
L	FY22 Conference Committee	LangCC	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse Deposit for FY2022 Estimated Foundation Expenditures Sec70i Ch1 SSSLA2021 P156 L7 (HB69)	OTI	**-1,193,475.2**	0.0	0.0	0.0	0.0	0.0	-1,193,475.2	0.0	0	0	0
	1004 Gen Fund (UGF) -1,162,308.5												
	1066 Pub School (Other) -31,166.7												
L	Reverse Tracking FY2022 Estimated Draw for Foundation Expenditures Sec70i Ch1 SSSLA2021 P156 L7 (HB69)	MisAdj	**1,193,475.2**	0.0	0.0	0.0	0.0	0.0	1,193,475.2	0.0	0	0	0
	1004 Gen Fund (UGF) 1,162,308.5												
	1066 Pub School (Other) 31,166.7												
L	Reverse Deposit for FY2022 Estimated Pupil Transportation Expenditures Sec70j Ch1 SSSLA2021 P156 L14 (HB69)	OTI	**-71,435.9**	0.0	0.0	0.0	0.0	0.0	-71,435.9	0.0	0	0	0
	1004 Gen Fund (UGF) -71,435.9												
L	Reverse Tracking FY2022 Estimated Draw for Pupil Transportation Expenditures Sec70j Ch1 SSSLA2021 P156 L14 (HB69)	MisAdj	**71,435.9**	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
	1004 Gen Fund (UGF) 71,435.9												
L	Sec 78(h)(1)-(2), HB 281 Deposit for FY2023 Estimated Foundation Expenditures	IncM	**1,174,560.7**	0.0	0.0	0.0	0.0	0.0	1,174,560.7	0.0	0	0	0
	1004 Gen Fund (UGF) 1,143,271.8												
	1066 Pub School (Other) 31,288.9												
L	Sec 78(h)(1)-(2), HB 281 Tracking FY2023 Estimated Draw for Foundation Expenditures from the Public Education Fund	MisAdj	**-1,174,560.7**	0.0	0.0	0.0	0.0	0.0	-1,174,560.7	0.0	0	0	0
	1004 Gen Fund (UGF) -1,143,271.8												

Appropriation: No Further Appropriation Required
Allocation: Public Education Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
	Sec 78(h)(1)-(2), HB 281 Tracking FY2023 Estimated Draw for Foundation Expenditures from the Public Education Fund (continued)												
	1066 Pub School (Other) -31,288.9												
L	Sec 78(i), HB 281 Deposit for FY2023 Estimated Pupil Transportation Expenditures	IncM	**71,803.0**	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
	1004 Gen Fund (UGF) 71,803.0												
L	Sec 78(i), HB 281 Tracking FY2023 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	MisAdj	**-71,803.0**	0.0	0.0	0.0	0.0	0.0	-71,803.0	0.0	0	0	0
	1004 Gen Fund (UGF) -71,803.0												
	Gov Amended Plus Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	FisNot	**11,770.0**	0.0	0.0	0.0	0.0	0.0	11,770.0	0.0	0	0	0
	1004 Gen Fund (UGF) 11,770.0												
L	LFD Adjust: Ch. 40, SLA 2022 (HB 114) Fiscal Note Made in Error	MisAdj	**-11,770.0**	0.0	0.0	0.0	0.0	0.0	-11,770.0	0.0	0	0	0
	1004 Gen Fund (UGF) -11,770.0												
	FY23 Final Op Budget Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY23 Enacted Bills * * *										
	Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	FisNot	**11,770.0**	0.0	0.0	0.0	0.0	0.0	11,770.0	0.0	0	0	0
	1004 Gen Fund (UGF) 11,770.0												
	FY23 Enacted Bills Total		**11,770.0**	0.0	0.0	0.0	0.0	0.0	11,770.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Regional Education Attendance Area School Fund 1222

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	34,238.0	0.0	0.0	0.0	0.0	0.0	0.0	34,238.0	0	0	0
	1004 Gen Fund (UGF) 34,238.0												
	FY22 Conference Committee Total		34,238.0	0.0	0.0	0.0	0.0	0.0	0.0	34,238.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Sec 70(k), HB 69 FY2022 50% Deposit	Veto	-17,119.0	0.0	0.0	0.0	0.0	0.0	0.0	-17,119.0	0	0	0
	1004 Gen Fund (UGF) -17,119.0												
	FY22 Authorized Total		17,119.0	0.0	0.0	0.0	0.0	0.0	0.0	17,119.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		17,119.0	0.0	0.0	0.0	0.0	0.0	0.0	17,119.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		17,119.0	0.0	0.0	0.0	0.0	0.0	0.0	17,119.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse Fund Capitalization of the REAA and Small Municipal School District Fund Sec70k Ch1 SSSLA2021 P156 L17 (HB69)	OTI	-17,119.0	0.0	0.0	0.0	0.0	0.0	0.0	-17,119.0	0	0	0
	1004 Gen Fund (UGF) -17,119.0												
L	Sec 78(j), HB 281 FY2023 Fund Capitalization of the REAA and Small Municipal School Districts School Fund	IncM	32,784.0	0.0	0.0	0.0	0.0	0.0	0.0	32,784.0	0	0	0
	1004 Gen Fund (UGF) 32,784.0												
	Gov Amended Plus Total		32,784.0	0.0	0.0	0.0	0.0	0.0	0.0	32,784.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		32,784.0	0.0	0.0	0.0	0.0	0.0	0.0	32,784.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 27(b), HB 281 Restore FY22 Deposit to Statutory Level	Suppl	17,119.0	0.0	0.0	0.0	0.0	0.0	0.0	17,119.0	0	0	0
	1004 Gen Fund (UGF) 17,119.0												
L	Sec 27(e), HB 281 Restore FY17 Deposit to Statutory Level	Suppl	10,410.0	0.0	0.0	0.0	0.0	0.0	0.0	10,410.0	0	0	0
	1004 Gen Fund (UGF) 10,410.0												
L	Sec 27(d), HB 281 Restore FY20 Deposit to Statutory Level	Suppl	19,694.5	0.0	0.0	0.0	0.0	0.0	0.0	19,694.5	0	0	0
	1004 Gen Fund (UGF) 19,694.5												
L	Sec 27(c), HB 281 Restore FY21 Deposit to Statutory Level	Suppl	36,739.0	0.0	0.0	0.0	0.0	0.0	0.0	36,739.0	0	0	0
	1004 Gen Fund (UGF) 36,739.0												
	22SupRPL Total		83,962.5	0.0	0.0	0.0	0.0	0.0	0.0	83,962.5	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: No Further Appropriation Required
Allocation: Vaccine Assessment Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	**15,000.0**	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) 15,000.0												
	FY22 Conference Committee Total		**15,000.0**	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		**15,000.0**	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		**15,000.0**	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		**15,000.0**	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Vaccine Assessment Fund Deposit Sec 70t Ch1 SSSLA2021 P157 L24 (HB69)	OTI	**-15,000.0**	0.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) -15,000.0												
L	Sec 78(s), HB 281 FY2023 Estimated Vaccine Assessment Fund Deposit	IncM	**15,000.0**	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF) 15,000.0												
	Gov Amended Plus Total		**15,000.0**	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**15,000.0**	0.0	0.0	0.0	15,000.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Clean Water Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	11,600.0	0.0	0.0	0.0	0.0	0.0	0.0	11,600.0	0	0	0
	1002 Fed Rcpts (Fed) 9,600.0												
	1144 CWF Bond (Other) 2,000.0												
	FY22 Conference Committee Total		11,600.0	0.0	0.0	0.0	0.0	0.0	0.0	11,600.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		11,600.0	0.0	0.0	0.0	0.0	0.0	0.0	11,600.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		11,600.0	0.0	0.0	0.0	0.0	0.0	0.0	11,600.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		11,600.0	0.0	0.0	0.0	0.0	0.0	0.0	11,600.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Alaska Clean Water Fund Deposit Sec70m Ch1 SSSLA2021 P156 L25 (HB69)	OTI	-11,600.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,600.0	0	0	0
	1002 Fed Rcpts (Fed) -9,600.0												
	1144 CWF Bond (Other) -2,000.0												
L	FY2023 Estimated Alaska Clean Water Fund Deposit	IncM	12,760.0	0.0	0.0	0.0	0.0	0.0	0.0	12,760.0	0	0	0
	1002 Fed Rcpts (Fed) 10,560.0												
	1144 CWF Bond (Other) 2,200.0												
L	IIJA Division J Title VI - Alaska Clean Water Fund Capitalization	Lang	21,857.4	0.0	0.0	21,857.4	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 19,850.9												
	1003 GF/Match (UGF) 2,006.5												
	Gov Amended Plus Total		34,617.4	0.0	0.0	21,857.4	0.0	0.0	0.0	12,760.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~FY2023 Estimated Alaska Clean Water Fund Deposit~~	~~IncM~~	~~12,760.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~12,760.0~~	~~0~~	~~0~~	~~0~~
	~~1002 Fed Rcpts (Fed) 10,560.0~~												
	~~1144 CWF Bond (Other) 2,200.0~~												
L	~~IIJA Division J Title VI - Alaska Clean Water Fund Capitalization~~	~~Lang~~	~~21,857.4~~	~~0.0~~	~~0.0~~	~~21,857.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1002 Fed Rcpts (Fed) 19,850.9~~												
	~~1003 GF/Match (UGF) 2,006.5~~												
L	Sec 78(l)-(m), HB 281 FY2023 Estimated Alaska Clean Water Fund Deposit including IIJA Division J TItle VI	Inc	34,617.4	0.0	0.0	0.0	0.0	0.0	0.0	34,617.4	0	0	0
	1002 Fed Rcpts (Fed) 30,410.9												
	1003 GF/Match (UGF) 2,006.5												
	1144 CWF Bond (Other) 2,200.0												
	FY23 Final Op Budget Total		34,617.4	0.0	0.0	0.0	0.0	0.0	0.0	34,617.4	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Drinking Water Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	9,299.8	0.0	0.0	0.0	0.0	0.0	0.0	9,299.8	0	0	0
	1002 Fed Rcpts (Fed) 7,097.6												
	1159 DWF Bond (Other) 2,202.2												
	FY22 Conference Committee Total		9,299.8	0.0	0.0	0.0	0.0	0.0	0.0	9,299.8	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		9,299.8	0.0	0.0	0.0	0.0	0.0	0.0	9,299.8	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		9,299.8	0.0	0.0	0.0	0.0	0.0	0.0	9,299.8	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		9,299.8	0.0	0.0	0.0	0.0	0.0	0.0	9,299.8	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Alaska Drinking Water Fund Deposit Sec70o Ch1 SSSLA2021 P157 L3 (HB69)	OTI	-9,299.8	0.0	0.0	0.0	0.0	0.0	0.0	-9,299.8	0	0	0
	1002 Fed Rcpts (Fed) -7,097.6												
	1159 DWF Bond (Other) -2,202.2												
L	FY2023 Estimated Alaska Drinking Water Fund Deposit	IncM	16,320.0	0.0	0.0	0.0	0.0	0.0	0.0	16,320.0	0	0	0
	1002 Fed Rcpts (Fed) 13,600.0												
	1159 DWF Bond (Other) 2,720.0												
L	IIJA Division J Title VI - Alaska Drinking Water Fund Capitalization	Lang	39,972.2	0.0	0.0	39,972.2	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 38,176.7												
	1003 GF/Match (UGF) 1,795.5												
	Gov Amended Plus Total		56,292.2	0.0	0.0	39,972.2	0.0	0.0	0.0	16,320.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~FY2023 Estimated Alaska Drinking Water Fund Deposit~~	~~IncM~~	~~16,320.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~16,320.0~~	~~0~~	~~0~~	~~0~~
	~~1002 Fed Rcpts (Fed) 13,600.0~~												
	~~1159 DWF Bond (Other) 2,720.0~~												
L	~~IIJA Division J Title VI - Alaska Drinking Water Fund Capitalization~~	~~Lang~~	~~39,972.2~~	~~0.0~~	~~0.0~~	~~39,972.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1002 Fed Rcpts (Fed) 38,176.7~~												
	~~1003 GF/Match (UGF) 1,795.5~~												
L	Sec 78(n)-(o), HB 281 FY2023 Estimated Alaska Drinking Water Fund Deposit including IIJA Division J Title VI	Inc	56,292.2	0.0	0.0	0.0	0.0	0.0	0.0	56,292.2	0	0	0
	1002 Fed Rcpts (Fed) 51,776.7												
	1003 GF/Match (UGF) 1,795.5												
	1159 DWF Bond (Other) 2,720.0												
	FY23 Final Op Budget Total		56,292.2	0.0	0.0	0.0	0.0	0.0	0.0	56,292.2	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Liquefied Natural Gas Project Fund 1235

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Statutory Designated Program Receipts to the LNG Fund $10 million	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
	1108 Stat Desig (Other) 10,000.0												
L	Federal Receipts to the Alaska Liquified Natural Gas Project Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 0.0												
	Gov Amended Plus Total		10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~Statutory Designated Program Receipts to the LNG Fund $10 million~~	~~Inc~~	~~10,000.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~10,000.0~~	~~0~~	~~0~~	~~0~~
	~~1108 Stat Desig (Other) 10,000.0~~												
L	~~Federal Receipts to the Alaska Liquified Natural Gas Project Fund~~	~~Lang~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1002 Fed Rcpts (Fed) 0.0~~												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Crime Victim Compensation Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	1,007.1	0.0	0.0	0.0	0.0	0.0	0.0	1,007.1	0	0	0
	1005 GF/Prgm (DGF) 70.0												
	1171 Rest Just (Other) 937.1												
	FY22 Conference Committee Total		1,007.1	0.0	0.0	0.0	0.0	0.0	0.0	1,007.1	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		1,007.1	0.0	0.0	0.0	0.0	0.0	0.0	1,007.1	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		1,007.1	0.0	0.0	0.0	0.0	0.0	0.0	1,007.1	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		1,007.1	0.0	0.0	0.0	0.0	0.0	0.0	1,007.1	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Crime Victim Compensation Fund Deposit Sec70q Ch1 SSSLA2021 P157 L12 (HB69)	OTI	-1,007.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,007.1	0	0	0
	1005 GF/Prgm (DGF) -70.0												
	1171 Rest Just (Other) -937.1												
L	Sec 78(p)-(q), HB 281 FY2023 Estimated Crime Victim Compensation Fund Deposit	IncM	927.8	0.0	0.0	0.0	0.0	0.0	0.0	927.8	0	0	0
	1005 GF/Prgm (DGF) 70.0												
	1171 Rest Just (Other) 857.8												
	Gov Amended Plus Total		927.8	0.0	0.0	0.0	0.0	0.0	0.0	927.8	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		927.8	0.0	0.0	0.0	0.0	0.0	0.0	927.8	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Capitalization of Duplicated Funds
Allocation: Election Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
	1217 NGF Earn (Other) 70.0												
	FY22 Conference Committee Total		70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Election Fund Interest Sec70s Ch1 SSSLA2021 P157 L21 (HB69)	OTI	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
	1217 NGF Earn (Other) -70.0												
L	Sec 78(r), HB 281 FY2023 Estimated Election Fund Interest	IncM	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
	1217 NGF Earn (Other) 70.0												
	Gov Amended Plus Total		70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 27(h), HB 281 Help America Vote Act Election Fund Capitalization	Suppl	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0	0	0
	1002 Fed Rcpts (Fed) 1,000.0												
	1003 GF/Match (UGF) 250.0												
	22SupRPL Total		1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Dividends
Allocation: Permanent Fund Dividend Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	739,000.0	0.0	0.0	0.0	0.0	0.0	0.0	739,000.0	0	0	0
	1001 CBR Fund (UGF) 48,000.0												
	1004 Gen Fund (UGF) 371,000.0												
	1243 SBR Fund (UGF) 320,000.0												
	FY22 Conference Committee Total		739,000.0	0.0	0.0	0.0	0.0	0.0	0.0	739,000.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	CBR Vote Failure	Dec	-48,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-48,000.0	0	0	0
	1001 CBR Fund (UGF) -48,000.0												
L	Appropriation for PFD	Lang	730,500.0	0.0	0.0	0.0	0.0	0.0	0.0	730,500.0	0	0	0
	1004 Gen Fund (UGF) 400,500.0												
	1243 SBR Fund (UGF) 330,000.0												
L	Remove Incomplete Appropriation to the Permanent Fund Dividend	Veto	-682,461.5	0.0	0.0	0.0	0.0	0.0	0.0	-682,461.5	0	0	0
	1004 Gen Fund (UGF) -362,461.5												
	1243 SBR Fund (UGF) -320,000.0												
	FY22 Authorized Total		739,038.5	0.0	0.0	0.0	0.0	0.0	0.0	739,038.5	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		739,038.5	0.0	0.0	0.0	0.0	0.0	0.0	739,038.5	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		739,038.5	0.0	0.0	0.0	0.0	0.0	0.0	739,038.5	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Permanent Fund Dividend Fund Appropriation	OTI	-739,038.5	0.0	0.0	0.0	0.0	0.0	0.0	-739,038.5	0	0	0
	1004 Gen Fund (UGF) -409,038.5												
	1243 SBR Fund (UGF) -330,000.0												
L	FY2023 Permanent Fund Dividend	Lang	1,680,283.6	0.0	0.0	0.0	0.0	0.0	0.0	1,680,283.6	0	0	0
	1041 PF ERA (UGF) 1,680,283.6												
	Gov Amended Plus Total		1,680,283.6	0.0	0.0	0.0	0.0	0.0	0.0	1,680,283.6	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~FY2023 Permanent Fund Dividend~~	~~Lang~~	~~1,680,283.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~1,680,283.6~~	~~0~~	~~0~~	~~0~~
	~~1041 PF ERA (UGF) -1,680,283.6~~												
L	Sec 62(c)(1), HB 281 CC: FY23 Permanent Fund Dividend Equal to 50% of POMV Draw	Inc	1,680,283.6	0.0	0.0	0.0	0.0	0.0	0.0	1,680,283.6	0	0	0
	1041 PF ERA (UGF) 1,680,283.6												
	FY23 Final Op Budget Total		1,680,283.6	0.0	0.0	0.0	0.0	0.0	0.0	1,680,283.6	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Earnings Reserve Account
Allocation: Inflation Proofing to Principal

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Sec 62(e), HB 281 Permanent Fund Inflation Proofing 1041 PF ERA (UGF) -1,039,000.0	Lang	-1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,039,000.0	0	0	0
	Gov Amended Plus Total		-1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,039,000.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		-1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,039,000.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Earnings Reserve Account
Allocation: Additional ERA Appropriations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
	1041 PF ERA (UGF) -4,000,000.0												
	FY22 Conference Committee Total		-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse Transfer from ERA to Permanent Fund Principal	OTI	4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000,000.0	0	0	0
	1041 PF ERA (UGF) 4,000,000.0												
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Principal
Allocation: Inflation Proofing from ERA

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Permanent Fund Inflation Proofing	Lang	1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,039,000.0	0	0	0
	1041 PF ERA (UGF) 1,039,000.0												
	Gov Amended Plus Total		1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,039,000.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		1,039,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,039,000.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Permanent Fund

Appropriation: Permanent Fund Principal
Allocation: Additional Appropriations to Principal

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	4,041,400.0	0.0	0.0	0.0	0.0	0.0	0.0	4,041,400.0	0	0	0
	1041 PF ERA (UGF) 4,000,000.0												
	1262 Roy to PF (DGF) 41,400.0												
	FY22 Conference Committee Total		4,041,400.0	0.0	0.0	0.0	0.0	0.0	0.0	4,041,400.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		4,041,400.0	0.0	0.0	0.0	0.0	0.0	0.0	4,041,400.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		4,041,400.0	0.0	0.0	0.0	0.0	0.0	0.0	4,041,400.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		4,041,400.0	0.0	0.0	0.0	0.0	0.0	0.0	4,041,400.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Transfer from Earnings Reserve Account to Permanent Fund Principal	OTI	-4,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000,000.0	0	0	0
	1041 PF ERA (UGF) -4,000,000.0												
L	Reverse Non-Mandatory Royalty Deposit to Principal	OTI	-41,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-41,400.0	0	0	0
	1262 Roy to PF (DGF) -41,400.0												
L	Sec 62(b), HB 281 Non-Mandatory Royalty Deposit to Principal	IncM	74,800.0	0.0	0.0	0.0	0.0	0.0	0.0	74,800.0	0	0	0
	1262 Roy to PF (DGF) 74,800.0												
	Gov Amended Plus Total		74,800.0	0.0	0.0	0.0	0.0	0.0	0.0	74,800.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 62(f), HB 281 Deposit Revenue Excceeding Amount Projected to be Earned Over $100/barrel	Inc	106,000.0	0.0	0.0	0.0	0.0	0.0	0.0	106,000.0	0	0	0
	1004 Gen Fund (UGF) 106,000.0												
L	Sec 62(f), HB 281 Increase Revenue Threshold for Transfer to Permanent Fund from $8.2b (~$100 oil) to $8.9b (~$109 oil)	Veto	-106,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-106,000.0	0	0	0
	1004 Gen Fund (UGF) -106,000.0												
	FY23 Final Op Budget Total		74,800.0	0.0	0.0	0.0	0.0	0.0	0.0	74,800.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 18(a)(b), HB 281 FY17 and FY18 Royalty Deposit to Permanent Fund Corpus	Suppl	199,000.0	0.0	0.0	0.0	0.0	0.0	0.0	199,000.0	0	0	0
	1004 Gen Fund (UGF) 199,000.0												
	22SupRPL Total		199,000.0	0.0	0.0	0.0	0.0	0.0	0.0	199,000.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
Allocation: AHCC 1213

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Appropriations to the Department of Health from the AHCC account.	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
L	Appropriations to the Department of Family and Community Services from the AHCC account	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF) 0.0												
	FY23 Final Op Budget Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * 22SupRPL * * *										
L	Reappropriate Multiple Appropriations from the Department of Family and Community Services to the AHCC Account	ReAprop	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reappropriate multiple appropriations from the Department of Health to the AHCC Account	ReAprop	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
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 Gov Amended Plus to FY23 Final Op Budget * * *										
L	Transfer from CBR for Energy Relief	MisAdj	-420,070.9	0.0	0.0	0.0	0.0	0.0	0.0	-420,070.9	0	0	0
	1001 CBR Fund (UGF) -420,070.9												
L	Reverse: Transfer from CBR for Energy Relief - CBR Vote Failed	MisAdj	420,070.9	0.0	0.0	0.0	0.0	0.0	0.0	420,070.9	0	0	0
	1001 CBR Fund (UGF) 420,070.9												
	FY23 Final Op Budget Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Undesignated Budget Reserves
Allocation: Statutory Budget Reserve Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	-410,659.5	0.0	0.0	0.0	0.0	0.0	0.0	-410,659.5	0	0	0
	1243 SBR Fund (UGF) -410,659.5												
	FY22 Conference Committee Total		-410,659.5	0.0	0.0	0.0	0.0	0.0	0.0	-410,659.5	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		-410,659.5	0.0	0.0	0.0	0.0	0.0	0.0	-410,659.5	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		-410,659.5	0.0	0.0	0.0	0.0	0.0	0.0	-410,659.5	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse: FY22 Conference Committee Draw for SBR appropriations	OTI	410,659.5	0.0	0.0	0.0	0.0	0.0	0.0	410,659.5	0	0	0
	1243 SBR Fund (UGF) 410,659.5												
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 85(a), HB 281 Deposit Surplus UGF Revenue from FY23 in Statutory Budget Reserve	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.0												
L	Sec 85(a), HB 281 Deposit the unobligated and unrestricted balance of the general fund on June 30, 2023 into SBR	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY23 Draw from Statutory Budget Reserve Fund for Capital Appropriations	MisAdj	-350,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-350,300.0	0	0	0
	1243 SBR Fund (UGF) -350,300.0												
	FY23 Final Op Budget Total		-350,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-350,300.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 30(b), HB 281 Deposit Surplus UGF Revenue from FY22 in Statutory Budget Reserve	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.0												
L	Sec 30(b), HB 281 Deposit the unobligated and unrestricted balance of the general fund on June 30, 2022 into SBR	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 30(a), HB 281 Deposit $660 million UGF Revenue from FY22 in Statutory Budget Reserve	Suppl	660,000.0	0.0	0.0	0.0	0.0	0.0	0.0	660,000.0	0	0	0
	1004 Gen Fund (UGF) 660,000.0												
L	Sec 30(a), HB 281 Deposit $660 Million UGF Revenue from FY2022	Veto	-360,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-360,000.0	0	0	0
	1004 Gen Fund (UGF) -360,000.0												
	22SupRPL Total		300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0	0	0

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Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Marine Highway Vessel Replacement Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Transfer Alaska Marine Highway System (AMHS) Asset Sale Proceeds to the AMHS Vessel Replacement Fund	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 72(a), HB 281 Transfer AMHS Asset Sale Proceeds to the AMHS Vessel Replacement Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * 22SupRPL * * *										
L	Ch. 15, SLA 2022 (HB 322) and Sec 28(c), HB 281 SUPP Transfer FY21 Swept Amount from GF to Vessel Replacement Fund 1004 Gen Fund (UGF) 18,477.9	FisNot	18,477.9	0.0	0.0	0.0	0.0	0.0	0.0	18,477.9	0	0	0
	22SupRPL Total		18,477.9	0.0	0.0	0.0	0.0	0.0	0.0	18,477.9	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Capital Income Fund 1197

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse FY2022 Deposit	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Sec 62(d), HB 281 FY23 Deposit - Amerada Hess Earnings ETB $27,670.0	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
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Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Civil Legal Services Fund

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	311.6	0.0	0.0	0.0	0.0	0.0	0.0	311.6	0	0	0
	1004 Gen Fund (UGF) 311.6												
	FY22 Conference Committee Total		311.6	0.0	0.0	0.0	0.0	0.0	0.0	311.6	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		311.6	0.0	0.0	0.0	0.0	0.0	0.0	311.6	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		311.6	0.0	0.0	0.0	0.0	0.0	0.0	311.6	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		311.6	0.0	0.0	0.0	0.0	0.0	0.0	311.6	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Deposit from Court System Filing Fees Sec57f Ch1 SSSLA2021 P140 L31 (HB69)	OTI	-311.6	0.0	0.0	0.0	0.0	0.0	0.0	-311.6	0	0	0
	1004 Gen Fund (UGF) -311.6												
L	Sec 79(c), HB 281 FY2023 Deposit from Court System Filing Fees	IncM	281.6	0.0	0.0	0.0	0.0	0.0	0.0	281.6	0	0	0
	1004 Gen Fund (UGF) 281.6												
	Gov Amended Plus Total		281.6	0.0	0.0	0.0	0.0	0.0	0.0	281.6	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		281.6	0.0	0.0	0.0	0.0	0.0	0.0	281.6	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Alaska Higher Education Investment Fund 1226

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	504.0	0.0	0.0	0.0	0.0	0.0	0.0	504.0	0	0	0
	1005 GF/Prgm (DGF) 504.0												
	FY22 Conference Committee Total		504.0	0.0	0.0	0.0	0.0	0.0	0.0	504.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		504.0	0.0	0.0	0.0	0.0	0.0	0.0	504.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		504.0	0.0	0.0	0.0	0.0	0.0	0.0	504.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse FY2022 Repayment of WWAMI Program Receipts Sec71(l) Ch1 SSSLA2021 P160 L5 (HB69)	OTI	-504.0	0.0	0.0	0.0	0.0	0.0	0.0	-504.0	0	0	0
	1005 GF/Prgm (DGF) -504.0												
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 28(b), HB 281 CC: Replace Amount Swept in FY21, Estimated to be $394.6 million, Contingent on HB 322	Cntngt	394,556.8	0.0	0.0	0.0	0.0	0.0	0.0	394,556.8	0	0	0
	1004 Gen Fund (UGF) 394,556.8												
L	Sec 28(b), HB 281 Replace Amount Swept in FY2021, Estimated to be $394.6 Million Actual Amount per ACFR	Veto	-52,035.5	0.0	0.0	0.0	0.0	0.0	0.0	-52,035.5	0	0	0
	1004 Gen Fund (UGF) -52,035.5												
	22SupRPL Total		342,521.3	0.0	0.0	0.0	0.0	0.0	0.0	342,521.3	0	0	0

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Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
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
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	13,860.0	0.0	0.0	0.0	0.0	0.0	0.0	13,860.0	0	0	0
	1004 Gen Fund (UGF) 12,660.0												
	1005 GF/Prgm (DGF) 1,200.0												
	FY22 Conference Committee Total		13,860.0	0.0	0.0	0.0	0.0	0.0	0.0	13,860.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		13,860.0	0.0	0.0	0.0	0.0	0.0	0.0	13,860.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		13,860.0	0.0	0.0	0.0	0.0	0.0	0.0	13,860.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		13,860.0	0.0	0.0	0.0	0.0	0.0	0.0	13,860.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Oil and Hazardous Substance Release Prevention Account Deposits Sec71d Ch1 SSSLA2021 P158 L18 (HB69)	OTI	-13,860.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,860.0	0	0	0
	1004 Gen Fund (UGF) -12,660.0												
	1005 GF/Prgm (DGF) -1,200.0												
L	FY2023 Estimated Oil and Hazardous Substance Release Prevention Account Estimated Deposits	IncM	14,540.2	0.0	0.0	0.0	0.0	0.0	0.0	14,540.2	0	0	0
	1005 GF/Prgm (DGF) 1,440.2												
	1272 Oil/HazRev (DGF) 13,100.0												
	Gov Amended Plus Total		14,540.2	0.0	0.0	0.0	0.0	0.0	0.0	14,540.2	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~FY2023 Estimated Oil and Hazardous Substance Release Prevention Account Estimated Deposits~~	~~IncM~~	~~14,540.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~14,540.2~~	~~0~~	~~0~~	~~0~~
	~~1005 GF/Prgm (DGF) 1,440.2~~												
	~~1272 Oil/HazRev (DGF) 13,100.0~~												
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 79(d), HB 281 Estimated Oil and Hazardous Substance Release Prevention Account Estimated Deposits	Suppl	14,540.2	0.0	0.0	0.0	0.0	0.0	0.0	14,540.2	0	0	0
	1005 GF/Prgm (DGF) 1,440.2												
	1272 Oil/HazRev (DGF) 13,100.0												
	22SupRPL Total		14,540.2	0.0	0.0	0.0	0.0	0.0	0.0	14,540.2	0	0	0

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Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Oil and Hazardous Substance Release Response Account

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	2,340.0	0.0	0.0	0.0	0.0	0.0	0.0	2,340.0	0	0	0
	1004 Gen Fund (UGF) 1,640.0												
	1005 GF/Prgm (DGF) 700.0												
	FY22 Conference Committee Total		2,340.0	0.0	0.0	0.0	0.0	0.0	0.0	2,340.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		2,340.0	0.0	0.0	0.0	0.0	0.0	0.0	2,340.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		2,340.0	0.0	0.0	0.0	0.0	0.0	0.0	2,340.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		2,340.0	0.0	0.0	0.0	0.0	0.0	0.0	2,340.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Oil and Hazardous Substance Release Response Deposits Sec71d Ch1 SSSLA2021 P158 L18 (HB69)	OTI	-2,340.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,340.0	0	0	0
	1004 Gen Fund (UGF) -1,640.0												
	1005 GF/Prgm (DGF) -700.0												
L	FY2023 Estimated Oil and Hazardous Substance Release Response Deposits	IncM	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
	1005 GF/Prgm (DGF) 700.0												
	1272 Oil/HazRev (DGF) 1,600.0												
	Gov Amended Plus Total		2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~FY2023 Estimated Oil and Hazardous Substance Release Response Deposits~~	~~IncM~~	~~2,300.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~2,300.0~~	~~0~~	~~0~~	~~0~~
	~~1005 GF/Prgm (DGF) 700.0~~												
	~~1272 Oil/HazRev (DGF) 1,600.0~~												
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 79(e), HB 281 Estimated Oil and Hazardous Substance Release Response Deposits	Suppl	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
	1005 GF/Prgm (DGF) 700.0												
	1272 Oil/HazRev (DGF) 1,600.0												
	22SupRPL Total		2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Public Education Fund (AS. 14.17.300) (xfer)

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	Sec 78(u), HB 281 Forward Fund FY24 Foundation and Pupil Transportation - Reduce Amount if Revenue Is Unavailable	Lang	**1,215,074.8**	0.0	0.0	0.0	0.0	0.0	0.0	1,215,074.8	0	0	0
	1004 Gen Fund (UGF) 1,215,074.8												
L	LFD Adjust: Sec 78(u), HB 281 Reduce Estimate Due to Insufficient Funds	MisAdj	**-502,963.1**	0.0	0.0	0.0	0.0	0.0	0.0	-502,963.1	0	0	0
	1004 Gen Fund (UGF) -502,963.1												
L	LFD Adjust Sec 78(u), HB 281 Adjust Estimate Due to Insufficient Funds	MisAdj	**-7,534.9**	0.0	0.0	0.0	0.0	0.0	0.0	-7,534.9	0	0	0
	1004 Gen Fund (UGF) -7,534.9												
	FY23 Final Op Budget Total		**704,576.8**	0.0	0.0	0.0	0.0	0.0	0.0	704,576.8	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated General Fund Transfers
Allocation: Renewable Energy Grant Fund 1210

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Sec 79(l), HB 281 FY2023 Deposit to the Renewable Energy Fund 1169 PCE Endow (DGF) 15,000.0	Inc	**15,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
	Gov Amended Plus Total		**15,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**15,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Alaska Clean Water Administrative Fund 1230

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse Transfer from Income Account to Administrative Operating Account Sec71f Ch1 SSSLA2021 P159 L5 (HB69)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 79(f), HB 281 Transfer from Clean Water Administrative Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Alaska Drinking Water Administrative Fund 1231

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse Transfer from Income Account to Administrative Operating Account Sec71g Ch1 SSSLA2021 P159 L10 (HB69)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 79(g), HB 281 Transfer from Drinking Water Administrative Income Account to Administrative Operating Account	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Aviation Fuel Tax Account 1239

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse Estimated Interest Sec71h Ch1 SSSLA2021 P159 L1015 (HB69)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 79(h), HB 281 Estimated Aviation Fuel Tax Account Interest	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Education Endowment Fund (1256)

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
	1108 Stat Desig (Other) 275.0												
	FY22 Conference Committee Total		275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Education Endowment Fund Deposit Sec71k Ch1 SSSLA2021 P160 L3 (HB69)	OTI	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0
	1108 Stat Desig (Other) -275.0												
L	Sec 79(k), HB 281 FY2023 Estimated Education Endowment Fund Deposit	IncM	213.1	0.0	0.0	0.0	0.0	0.0	0.0	213.1	0	0	0
	1108 Stat Desig (Other) 213.1												
	Gov Amended Plus Total		213.1	0.0	0.0	0.0	0.0	0.0	0.0	213.1	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		213.1	0.0	0.0	0.0	0.0	0.0	0.0	213.1	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Fish and Game Fund Receipts

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	1,057.5	0.0	0.0	0.0	0.0	0.0	0.0	1,057.5	0	0	0
	1005 GF/Prgm (DGF) 1,057.5												
	FY22 Conference Committee Total		1,057.5	0.0	0.0	0.0	0.0	0.0	0.0	1,057.5	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		1,057.5	0.0	0.0	0.0	0.0	0.0	0.0	1,057.5	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		1,057.5	0.0	0.0	0.0	0.0	0.0	0.0	1,057.5	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		1,057.5	0.0	0.0	0.0	0.0	0.0	0.0	1,057.5	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Estimated Fish and Game Estimated Receipts Sec71i Ch1 SSSLA2021 P159 L18 (HB69)	OTI	-1,057.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,057.5	0	0	0
	1005 GF/Prgm (DGF) -1,057.5												
L	Sec 79(i), HB 281 FY2023 Estimated Fish and Game Fund Receipts	IncM	933.0	0.0	0.0	0.0	0.0	0.0	0.0	933.0	0	0	0
	1005 GF/Prgm (DGF) 933.0												
	Gov Amended Plus Total		933.0	0.0	0.0	0.0	0.0	0.0	0.0	933.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		933.0	0.0	0.0	0.0	0.0	0.0	0.0	933.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Other Fund Transfers
Allocation: Mine Reclamation Trust Fund 1192

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse Transfer to the Operating Account for FY2022 Operational Expenses Sec63b Ch1 SSSLA2021 P144 L23 (HB69)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 79(j), HB 281 Transfer to the Mine Reclamation Trust Fund Operating Account for FY2023 Operational Expenses	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: General Fund (Revenue)
Allocation: General Fund (Revenue)

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY22 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse: Sec 55(c), HB 69 OMB FY2022 POMV $3,069,296,016 to the General Fund 1041 PF ERA (UGF) 0.0	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse: Sec 71(m), HB 69 Balance of Large Passenger Gaming and Gambling Tax Account to the General Fund 1211 Gamble Tax (UGF) 0.0	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Sec 62(c), HB 281 FY2023 POMV $3,360,567,100 1041 PF ERA (UGF) 0.0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: General Fund (Revenue)
Allocation: ARPA Revenue Replacement

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1269 CSLFRF (Fed) 250,000.0												
	1271 ARPA Rev R (UGF) -250,000.0												
	FY22 Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
L	Reverse: Sec 71(n), HB 69 Deposit of ARPA CSLFRF Federal Receipts in General Fund for Revenue Replacement	OTI	-250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0	0	0	0
	1269 CSLFRF (Fed) -250,000.0												
L	Reverse: Sec 71(n), HB 69 Revenue Replacement Usage in Operating Budget	OTI	250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	250,000.0	0	0	0
	1271 ARPA Rev R (UGF) 250,000.0												
	FY23 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	FY23 Deposit of ARPA CSLFRF Federal Receipts in General Fund for Revenue Replacement	Inc	375,404.1	0.0	0.0	0.0	0.0	0.0	0.0	375,404.1	0	0	0
	1269 CSLFRF (Fed) 375,404.1												
L	FY23 Revenue Replacement Usage in Operating Budget	MisAdj	-375,404.1	0.0	0.0	0.0	0.0	0.0	0.0	-375,404.1	0	0	0
	1271 ARPA Rev R (UGF) -375,404.1												
	Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~FY23 Deposit of ARPA CSLFRF Federal Receipts in General Fund for Revenue Replacement~~	~~Inc~~	~~375,404.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~375,404.1~~	~~0~~	~~0~~	~~0~~
	~~1269 CSLFRF (Fed) 375,404.1~~												
L	~~FY23 Revenue Replacement Usage in Operating Budget~~	~~MisAdj~~	~~-375,404.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~-375,404.1~~	~~0~~	~~0~~	~~0~~
	~~1271 ARPA Rev R (UGF) -375,404.1~~												
L	Sec 79(n), HB 281 FY23 Deposit of ARPA CSLFRF Federal Receipts in General Fund for Revenue Replacement	Inc	186,600.0	0.0	0.0	0.0	0.0	0.0	0.0	186,600.0	0	0	0
	1269 CSLFRF (Fed) 186,600.0												
L	Sec 79(n), HB 281 FY23 Revenue Replacement Usage in Operating Budget	MisAdj	-186,600.0	0.0	0.0	0.0	0.0	0.0	0.0	-186,600.0	0	0	0
	1271 ARPA Rev R (UGF) -186,600.0												
	FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * 22SupRPL * * *										
L	Sec 28(a), HB 281 FY22 Additional Deposit of ARPA CSLFRF Federal Receipts in General Fund for Revenue Replacement	Suppl	300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0	0	0
	1269 CSLFRF (Fed) 300,000.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: General Fund (Revenue)
Allocation: ARPA Revenue Replacement

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 22SupRPL * * * (continued)										
L	Sec 28(a), HB 281 FY22 Revenue Replacement Usage in Operating Budget	MisAdj	-300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-300,000.0	0	0	0
	1271 ARPA Rev R (UGF) -300,000.0												
	22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]