

**2010 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 Op Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Office of Administrative Hearings												
FY10 Conference Committee	ConfCom	1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		414.9										
1007 I/A Rcpts (Other)		1,132.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		12.3										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		-7.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		6.1										
FY 2011 Noncovered Employees Salary Increase	FisNot	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		15.3										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
1007 I/A Rcpts (Other)		-15.3										
* Allocation Total *		1,594.6	1,420.5	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
DOA Leases												
FY10 Conference Committee	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,779.8										
1029 PERS Trust (Other)		4.3										
1081 Info Svc (Other)		4.2										
1156 Rcpt Svcs (DGF)		22.0										
1162 AOGCC Rct (DGF)		4.6										
Budget Clarification Project fund change to reflect Inter-agency Receipts from various allocations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.1										
1029 PERS Trust (Other)		-4.3										
1081 Info Svc (Other)		-4.2										
1156 Rcpt Svcs (DGF)		-22.0										
1162 AOGCC Rct (DGF)		-4.6										
* Allocation Total *		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
FY10 Conference Committee	ConfCom	935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0

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Centralized Administrative Services (continued)												
Office of the Commissioner (continued)												
FY10 Conference Committee (continued)												
		340.5										
		595.4										
Delete Long-Term Vacant Executive Secretary PCN 02-1107	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funding for operational alignment	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.5										
		7.7										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.6										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.8										
		-2.8										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.2										
FY 2011 Noncovered Employees Salary Increase	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.8										
		5.1										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.1										
		-5.1										
* Allocation Total *		960.2	830.0	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
Administrative Services												
ADN 02-0-0039 DOP&ETS I/A funding transferred to Administrative Services	TrIn	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
FY10 Conference Committee	ConfCom	2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
		58.0										
		2,273.8										
Delete Long-Term Vacant Office Assistant PCN 02-1000	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.9										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		29.6										
		-29.6										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
Administrative Services (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		22.6										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
1007 I/A Rcpts (Other)		-34.8										
FY 2011 SU Year 1 Salary increase	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.2										
FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
* Allocation Total *		2,401.6	1,691.8	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
DOA Information Technology Support												
FY10 Conference Committee	ConfCom	1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
1004 Gen Fund (UGF)		25.4										
1007 I/A Rcpts (Other)		1,222.8										
ADN 02-0-0042 Delete One Non-permanent Position - College Intern IV, PCN 02-?080	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 GGU Salary increase Year 1	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.5										
* Allocation Total *		1,287.8	1,025.5	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
Finance												
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19 (HB 199) lapse 6/30/10	CarryFwd	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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Centralized Administrative Services (continued)												
Finance (continued)												
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19 (HB 199) lapse 6/30/10 (continued)												
1004 Gen Fund (UGF)		200.0										
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-200.0										
ADN 02-0-0029 Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	CarryFwd	1,489.0	0.0	0.0	1,489.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,489.0										
FY10 Conference Committee	ConfCom	8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
1004 Gen Fund (UGF)		5,567.8										
1005 GF/Prgm (DGF)		463.2										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		725.9										
Delete Vacant College Intern PCN 02-N08022	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	OTI	-1,489.0	0.0	0.0	-1,489.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,489.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		500.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		-0.1										
FY 2011 CEA Salary Increase	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.1										
1061 CIP Rcpts (Other)		12.2										
FY 2011 CEA Health Insurance Increase	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7										
1061 CIP Rcpts (Other)		8.2										
FY2011 GGU Salary increase Year 1	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1061 CIP Rcpts (Other)		1.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
1061 CIP Rcpts (Other)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.9										
FY 2011 Noncovered Employees Salary Increase	FisNot	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										

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Centralized Administrative Services (continued)												
Finance (continued)												
* Allocation Total *		9,304.5	5,341.6	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2
E-Travel												
FY10 Conference Committee	ConfCom	2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		2,333.3										
Projected Travel Cost	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		550.0										
FY 2011 GGU Year 1 Salary Increase 1%	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		3.1										
FY 2011 Noncovered Employees Salary Increase	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
* Allocation Total *		2,900.4	307.0	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
Personnel												
ADN 02-0-0039, DOP funding transferred to Health and Social Services	ATrOut	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.9										
ADN 02-0-0039, DOP funding transferred to Labor	ATrOut	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.8										
1031 Sec Injury (DGF)		-0.1										
1032 Fish Fund (DGF)		-0.1										
1157 Wrkrs Safe (DGF)		-2.5										
1172 Bldg Safe (DGF)		-0.6										
ADN 02-0-0039, DOP funding transferred to Law	ATrOut	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1007 I/A Rcpts (Other)		-3.9										
1105 PF Gross (Other)		-0.4										
1108 Stat Desig (Other)		-0.1										
1141 RCA Rcpts (DGF)		-0.3										
ADN 02-0-0039, DOP funding transferred to Revenue	ATrOut	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.5										
1050 PFD Fund (DGF)		-2.8										
ADN 02-0-0039, DOP funding transferred to Commerce, Community and Economic Development	ATrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1007 I/A Rcpts (Other)		-2.0										
1036 Cm Fish Ln (DGF)		-1.1										

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Centralized Administrative Services (continued)												
Personnel (continued)												
ADN 02-0-0039, DOP funding transferred to Commerce, Community and Economic Development (continued)												
1070 FishEn RLF (DGF)		-0.1										
1102 AIDEA Rcpt (Other)		-1.2										
1141 RCA Rcpts (DGF)		-1.6										
1156 Rcpt Svcs (DGF)		-4.1										
1175 BLic&Corp (DGF)		-0.8										
ADN 02-0-0039, DOP funding transferred to Administration	TrOut	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.4										
1017 Group Ben (Other)		-1.0										
1029 PERS Trust (Other)		-1.2										
1034 Teach Ret (Other)		-0.5										
1156 Rcpt Svcs (DGF)		-3.5										
1162 AOGCC Rct (DGF)		-0.9										
FY10 Conference Committee	ConfCom	15,568.2	13,406.4	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
1002 Fed Rcpts (Fed)		37.2										
1004 Gen Fund (UGF)		1,045.3										
1007 I/A Rcpts (Other)		14,462.8										
1017 Group Ben (Other)		1.0										
1029 PERS Trust (Other)		1.2										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1034 Teach Ret (Other)		0.5										
1036 Cm Fish Ln (DGF)		1.1										
1050 PFD Fund (DGF)		2.8										
1070 FishEn RLF (DGF)		0.1										
1102 AIDEA Rcpt (Other)		1.2										
1105 PF Gross (Other)		0.4										
1108 Stat Desig (Other)		0.1										
1141 RCA Rcpts (DGF)		1.9										
1156 Rcpt Svcs (DGF)		7.6										
1157 Wrkrs Safe (DGF)		2.5										
1162 AOGCC Rct (DGF)		0.9										
1172 Bldg Safe (DGF)		0.6										
1175 BLic&Corp (DGF)		0.8										
ADN 02-0-0042 Add One Long-term Non-permanent Position - College Intern I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Vacant PCN 02-2056 Human Resource Specialist i	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										

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Centralized Administrative Services (continued)												
Personnel (continued)												
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		789.9										
1007 I/A Rcpts (Other)		-789.9										
FY 2011 CEA Salary Increase	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		438.1										
FY 2011 CEA Health Insurance Increase	SalAdj	354.9	354.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		351.8										
FY 2011 Noncovered Employees Salary Increase	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.0										
* Allocation Total *		16,302.8	14,141.6	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
Labor Relations												
FY10 Conference Committee	ConfCom	1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,166.6										
1061 CIP Rcpts (Other)		119.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY 2011 CEA Salary Increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
FY 2011 CEA Health Insurance Increase	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY 2011 Noncovered Employees Salary Increase	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
* Allocation Total *		1,327.9	946.2	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0
Purchasing												
FY10 Conference Committee	ConfCom	1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,239.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY2011 GGU Salary increase Year 1	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Purchasing (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		1,283.3	1,142.4	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
Property Management												
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.8										
1033 Surpl Prop (Fed)		-1.3										
FY10 Conference Committee	ConfCom	962.1	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		85.0										
1005 GF/Prgm (DGF)		490.6										
1033 Surpl Prop (Fed)		386.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
FY2011 LTC New Salary Schedule	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.8										
1033 Surpl Prop (Fed)		2.3										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.8										
1033 Surpl Prop (Fed)		-4.8										
FY 2011 LTC Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.1										
1033 Surpl Prop (Fed)		2.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		-3.0										
1033 Surpl Prop (Fed)		-4.6										
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.7										
1033 Surpl Prop (Fed)		1.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		2.3										
1033 Surpl Prop (Fed)		3.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1005 GF/Prgm (DGF)		-5.7										
1033 Surpl Prop (Fed)		-1.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Property Management (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1005 GF/Prgm (DGF)		1.9										
1033 Surpl Prop (Fed)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		3.8										
1033 Surpl Prop (Fed)		0.8										
* Allocation Total *		989.6	649.7	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
Central Mail												
FY10 Conference Committee	ConfCom	3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		3,121.9										
Interagency Receipt Authority for Central Mail Service Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		-5.0										
FY 2011 SU Year 1 Salary increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.6										
* Allocation Total *		3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
Centralized Human Resources												
FY10 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.7										
* Allocation Total *		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
ADN 02-0-0039 DOP&ETS funding transferred to Retirement & Benefits	TrIn	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2.8										
1029 PERS Trust (Other)		3.4										
1034 Teach Ret (Other)		1.4										
FY10 Conference Committee	ConfCom	14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
1004 Gen Fund (UGF)		169.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY10 Conference Committee (continued)												
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		4,011.5										
1023 FICA Acct (Other)		141.4										
1029 PERS Trust (Other)		6,882.1										
1034 Teach Ret (Other)		2,673.8										
1042 Jud Retire (Other)		117.7										
1045 Nat Guard (Other)		207.6										
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections	LIT	0.0	0.0	0.0	89.2	-119.6	30.4	0.0	0.0	0	0	0
Reverse CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 5th year Fiscal Note Adjustment	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.4										
1029 PERS Trust (Other)		122.8										
1034 Teach Ret (Other)		46.6										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1017 Group Ben (Other)		1.2										
1029 PERS Trust (Other)		2.0										
1034 Teach Ret (Other)		0.8										
FY2011 GGU Salary increase Year 1	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		16.0										
1023 FICA Acct (Other)		0.7										
1029 PERS Trust (Other)		25.2										
1034 Teach Ret (Other)		10.5										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		53.1										
1023 FICA Acct (Other)		2.4										
1029 PERS Trust (Other)		83.3										
1034 Teach Ret (Other)		34.8										
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		1.4										
FY 2011 SU Year 1 Salary increase	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		13.4										
1023 FICA Acct (Other)		0.6										
1029 PERS Trust (Other)		21.1										
1034 Teach Ret (Other)		8.8										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		28.6										
1023 FICA Acct (Other)		1.3										
1029 PERS Trust (Other)		44.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1034 Teach Ret (Other)		18.8										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.8										
FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1.9										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		3.0										
1034 Teach Ret (Other)		1.2										
1045 Nat Guard (Other)		0.1										
* Allocation Total *		14,590.3	9,387.0	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
Group Health Insurance												
FY10 Conference Committee	ConfCom	18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		18,100.4										
Group Health Third Party Administrator Cost Projection Adjustment	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-3,000.0										
* Allocation Total *		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
Labor Agreements Miscellaneous Items												
FY10 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services												
FY10 Conference Committee	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.3										
1017 Group Ben (Other)		12.1										
1023 FICA Acct (Other)		0.6										
1029 PERS Trust (Other)		22.3										
1034 Teach Ret (Other)		8.9										
1040 Surety Fnd (Other)		0.1										
1045 Nat Guard (Other)		0.4										
1156 Rcpt Svcs (DGF)		76.3										
1162 AOGCC Rct (DGF)		13.2										
Budget Clarification Project fund change to reflect Inter-agency	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts coming from various allocations												
1007 I/A Rcpts (Other)		133.9										
1017 Group Ben (Other)		-12.1										
1023 FICA Acct (Other)		-0.6										
1029 PERS Trust (Other)		-22.3										
1034 Teach Ret (Other)		-8.9										
1040 Surety Fnd (Other)		-0.1										
1045 Nat Guard (Other)		-0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Centralized ETS Services (continued)												
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations (continued)												
1156 Rcpt Svcs (DGF)		-76.3										
1162 AOGCC Rct (DGF)		-13.2										
* Allocation Total *		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		73,982.0	37,468.3	460.9	35,187.4	652.4	213.0	0.0	0.0	426	3	13
Leases												
Leases												
FY10 Conference Committee	ConfCom	44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44,064.8										
Lease Cost Increases	Inc	3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,117.9										
* Allocation Total *		47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
FY10 Conference Committee	ConfCom	1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund (UGF)		58.1										
1007 I/A Rcpts (Other)		1,148.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1007 I/A Rcpts (Other)		-24.9										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		18.2										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.9										
FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
* Allocation Total *		1,238.9	946.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
** Appropriation Total **		48,421.6	946.9	19.0	47,440.5	15.2	0.0	0.0	0.0	10	1	0

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State Owned Facilities												
Facilities												
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-8.7										
1147 PublicBldg (Other)		-11.3										
FY10 Conference Committee	ConfCom	13,279.7	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
1004 Gen Fund (UGF)		798.8										
1007 I/A Rcpts (Other)		468.6										
1147 PublicBldg (Other)		12,012.3										
Facility Operation and Maintenance Cost Increases	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		2,000.0										
FY2011 LTC New Salary Schedule	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		8.8										
1147 PublicBldg (Other)		9.9										
FY 2011 LTC Health Insurance Increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		13.5										
1147 PublicBldg (Other)		17.6										
* Allocation Total *		15,311.4	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
Facilities Administration												
FY10 Conference Committee	ConfCom	1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		18.4										
1007 I/A Rcpts (Other)		33.5										
1061 CIP Rcpts (Other)		635.1										
1147 PublicBldg (Other)		701.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
1147 PublicBldg (Other)		0.6										
FY2011 GGU Salary increase Year 1	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		2.8										
1147 PublicBldg (Other)		3.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		10.0										
1147 PublicBldg (Other)		12.7										
FY 2011 SU Year 1 Salary increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.6										
1147 PublicBldg (Other)		3.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Owned Facilities (continued)												
Facilities Administration (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		3.4										
1147 PublicBldg (Other)		6.8										
FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
1147 PublicBldg (Other)		0.8										
* Allocation Total *		1,436.3	1,233.1	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
Non-Public Building Fund Facilities												
FY2010 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	ATrIn	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
FY10 Conference Committee	ConfCom	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		577.9										
1007 I/A Rcpts (Other)		176.9										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	OTI	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.8										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
* Allocation Total *		777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
** Appropriation Total **		17,525.3	2,385.7	45.0	14,492.8	601.8	0.0	0.0	0.0	24	3	0
Administration State Facilities Rent												
Administration State Facilities Rent												
FY10 Conference Committee	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,468.6										
1017 Group Ben (Other)		20.4										
1029 PERS Trust (Other)		35.1										
1034 Teach Ret (Other)		13.3										
1042 Jud Retire (Other)		0.7										
1045 Nat Guard (Other)		0.7										
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.2										
1017 Group Ben (Other)		-20.4										
1029 PERS Trust (Other)		-35.1										
1034 Teach Ret (Other)		-13.3										
1042 Jud Retire (Other)		-0.7										
1045 Nat Guard (Other)		-0.7										
* Allocation Total *		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Systems												
Unlicensed Vessel Participant Annuity Retirement Plan												
FY10 Conference Committee	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
* Allocation Total *		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits												
FY10 Conference Committee	ConfCom	1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
1004 Gen Fund (UGF)		1,898.1										
EPORS Benefit Increases	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
AMD: EPORS Benefit Reduction	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
* Allocation Total *		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
** Appropriation Total **		2,298.1	0.0	0.0	15.0	0.0	0.0	2,283.1	0.0	0	0	0
Enterprise Technology Services												
State of Alaska Telecommunications System												
Transfer from Enterprise Technology Services Allocation to Create State of Alaska Telecommunications (SATS) component.	TrIn	5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		5,468.9										
Reduce general fund travel line item by 10 percent.	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
FY2011 LTC New Salary Schedule	Sa1Adj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.5										
FY 2011 LTC Health Insurance Increases	Sa1Adj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
FY2011 GGU Salary increase Year 1	Sa1Adj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY 2011 GGU Year 1 Health Insurance increase	Sa1Adj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
FY 2011 SU Year 1 Salary increase	Sa1Adj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
FY 2011 SU Year 1 Health Insurance increase	Sa1Adj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
* Allocation Total *		5,558.3	2,779.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
Alaska Land Mobile Radio												
Create Alaska Land Mobile Radio (ALMR) component.	TrIn	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,300.0										
ALMR Fund Source Change from GF to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
1005 GF/Prgm (DGF)		150.0										
* Allocation Total *		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0

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Enterprise Technology Services (continued)												
Enterprise Technology Services												
ADN 02-0-0039, ETS funding transferred to Commerce, Community and Economic Development	ATrOut	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1007 I/A Rcpts (Other)		-1.3										
1036 Cm Fish Ln (DGF)		-0.7										
1070 FishEn RLF (DGF)		-0.1										
1102 AIDEA Rcpt (Other)		-0.8										
1141 RCA Rcpts (DGF)		-1.0										
1156 Rcpt Svcs (DGF)		-2.7										
1175 BLic&Corp (DGF)		-0.5										
ADN 02-0-0039, ETS funding transferred to Revenue	ATrOut	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.5										
1050 PFD Fund (DGF)		-8.4										
ADN 02-0-0039, ETS funding transferred to Law	ATrOut	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1007 I/A Rcpts (Other)		-2.7										
1105 PF Gross (Other)		-0.2										
1108 Stat Desig (Other)		-0.1										
1141 RCA Rcpts (DGF)		-0.2										
ADN 02-0-0039, ETS funding transferred to Health and Social Services	ATrOut	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.2										
ADN 02-0-0039, ETS funding transferred to Labor	ATrOut	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-24.5										
1157 Wrkrs Safe (DGF)		-1.5										
1172 Bldg Safe (DGF)		-0.4										
ADN 02-0-0039, ETS funding transferred to Natural Resources	ATrOut	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-2.9										
ADN 02-0-0039, ETS funding transferred to Administration	TrOut	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2										
1017 Group Ben (Other)		-1.8										
1029 PERS Trust (Other)		-2.2										
1034 Teach Ret (Other)		-0.9										
1156 Rcpt Svcs (DGF)		-9.0										
1162 AOGCC Rct (DGF)		-1.1										
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
1081 Info Svc (Other)		-21.7										
FY10 Conference Committee	ConfCom	46,088.4	14,198.8	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
1002 Fed Rcpts (Fed)		1,758.5										
1004 Gen Fund (UGF)		8,014.6										
1007 I/A Rcpts (Other)		4.2										
1017 Group Ben (Other)		1.8										
1029 PERS Trust (Other)		2.2										
1034 Teach Ret (Other)		0.9										

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Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
FY10 Conference Committee (continued)												
1036 Cm Fish Ln (DGF)		0.7										
1050 PFD Fund (DGF)		8.4										
1061 CIP Rcpts (Other)		500.0										
1070 FishEn RLF (DGF)		0.1										
1081 Info Svc (Other)		35,776.6										
1102 AIDEA Rcpt (Other)		0.8										
1105 PF Gross (Other)		0.2										
1108 Stat Desig (Other)		0.1										
1141 RCA Rcpts (DGF)		1.2										
1156 Rcpt Svcs (DGF)		14.6										
1157 Wrkrs Safe (DGF)		1.5										
1162 AOGCC Rct (DGF)		1.1										
1172 Bldg Safe (DGF)		0.4										
1175 BLic&Corp (DGF)		0.5										
ADN 02-0-0042 Delete Non-perm Positions, PCNs 02-T150 and 09-T001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections	LIT	0.0	0.0	-7.0	-1,038.6	196.1	849.5	0.0	0.0	0	0	0
Create State of Alaska Telecommunications System and Alaska Land Mobile Radio Components	TrOut	-6,768.9	-2,682.6	-75.0	-3,771.3	-190.0	-50.0	0.0	0.0	-23	0	0
1004 Gen Fund (UGF)		-6,768.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		4.2										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 LTC New Salary Schedule	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		3.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		2.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		246.2										
1081 Info Svc (Other)		-246.2										
FY2011 GGU Salary increase Year 1	SalAdj	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1081 Info Svc (Other)		76.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1081 Info Svc (Other)		169.4										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.2										
1081 Info Svc (Other)		-105.2										
FY 2011 SU Year 1 Salary increase	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF)		0.6										
1081 Info Svc (Other)		35.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1081 Info Svc (Other)		70.0										
FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		6.3										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1081 Info Svc (Other)		-6.3										
* Allocation Total *		39,563.9	11,761.3	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
** Appropriation Total **		46,422.2	14,540.8	381.4	28,135.8	1,359.3	2,004.9	0.0	0.0	124	0	2
Information Services Fund												
Information Services Fund												
FY10 Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig (Other)		55.0										
* Allocation Total *		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
** Appropriation Total **		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
Public Communications Services												
Public Broadcasting Commission												
FY10 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
* Allocation Total *		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
Public Broadcasting - Radio												
FY10 Conference Committee	ConfCom	3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,119.9										
Reverse Additional Funds for Radio Station Operating Grants	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Additional Funds for Radio Station Operating Grants	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
Public Broadcasting - T.V.												
FY10 Conference Committee	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund (UGF)		527.1										
* Allocation Total *		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
Satellite Infrastructure												
FY10 Conference Committee	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF)		847.3										
1007 I/A Rcpts (Other)		100.0										

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Public Communications Services (continued)												
Satellite Infrastructure (continued)												
FY10 Conference Committee (continued)												
1108 Stat Desig (Other) 223.7												
* Allocation Total *												
** Appropriation Total **												
AIRRES Grant												
AIRRES Grant												
FY10 Conference Committee												
1004 Gen Fund (UGF) 100.0												
* Allocation Total *												
** Appropriation Total **												
Risk Management												
Risk Management												
FY10 Conference Committee												
1007 I/A Rcpts (Other) 36,924.8												
ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1007 I/A Rcpts (Other) 2.1												
FY2011 GGU Salary increase Year 1												
1007 I/A Rcpts (Other) 2.1												
FY 2011 GGU Year 1 Health Insurance increase												
1007 I/A Rcpts (Other) 6.5												
FY 2011 SU Year 1 Salary increase												
1007 I/A Rcpts (Other) 2.3												
FY 2011 SU Year 1 Health Insurance increase												
1007 I/A Rcpts (Other) 4.4												
FY 2011 Noncovered Employees Salary Increase												
1007 I/A Rcpts (Other) 3.3												
* Allocation Total *												
** Appropriation Total **												
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
ADN 02-0-0028, AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10												
1004 Gen Fund (UGF) 1,500.9												
ADN 02-0-0039 DOP&ETS AOGCC Rec funding transferred to AK Oil & Gas Conservation												
1162 AOGCC Rct (DGF) 2.0												
FY10 Conference Committee												
1002 Fed Rcpts (Fed) 134.5												
1162 AOGCC Rct (DGF) 5,507.0												
ADN 02-0-0042 Add One Non-Perm Position - College Intern III												

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Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10	OTI	-1,500.9	0.0	0.0	-1,500.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1162 AOGCC Rct (DGF)		41.6										
Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-16.5										
FY2011 GGU Salary increase Year 1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		3.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		12.6										
FY 2011 SU Year 1 Salary increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		1.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		3.7										
FY 2011 Noncovered Employees Salary Increase	FisNot	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1162 AOGCC Rct (DGF)		55.1										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1162 AOGCC Rct (DGF)		1.9										
* Allocation Total *		5,747.9	3,807.7	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
** Appropriation Total **		5,747.9	3,807.7	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
Legal and Advocacy Services												
Therapeutic Courts Support Services												
FY10 Conference Committee	ConfCom	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	ATrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
* Allocation Total *		0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
Office of Public Advocacy												
FY10 Conference Committee	ConfCom	21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
1002 Fed Rcpts (Fed)		52.6										
1004 Gen Fund (UGF)		18,344.3										
1005 GF/Prgm (DGF)		130.8										
1007 I/A Rcpts (Other)		526.6										
1037 GF/MH (UGF)		1,710.6										
1092 MHTAAR (Other)		12.5										
1108 Stat Desig (Other)		497.0										
ADN 02-9-0160 Add One Additional Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
ADN 02-0-0041 Add One PFT Public Guardian position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse FY2010 MH Trust Recommendation	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	128.1	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.2										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		16.1										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		-3.8										
MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.5										
AMD: Increased Operational Costs	Inc	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		865.0										
Reduce general fund travel line item by 10 percent.	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-2.2										
Transcription Costs for Grand Jury Proceedings	Inc	53.8	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.8										
FY2011 GGU Salary increase Year 1	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		4.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		100.5										
1007 I/A Rcpts (Other)		3.1										
1037 GF/MH (UGF)		13.6										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		1.5										
FY 2011 Noncovered Employees Salary Increase	FisNot	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.7										
1007 I/A Rcpts (Other)		4.0										
1037 GF/MH (UGF)		17.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
* Allocation Total *		22,611.2	12,812.6	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
Public Defender Agency												
FY10 Conference Committee												
	ConfCom	21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
	1004 Gen Fund (UGF)	20,644.3										
	1005 GF/Prgm (DGF)	274.1										
	1007 I/A Rcpts (Other)	113.4										
	1037 GF/MH (UGF)	162.6										
	1092 MHTAAR (Other)	138.8										
	1108 Stat Desig (Other)	20.0										
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections												
	LIT	0.0	-361.1	40.0	289.0	32.1	0.0	0.0	0.0	0	0	0
Time Status Change PPT to PFT PCN 02-1355												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse FY2010 MH Trust Recommendation												
	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)	-138.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	204.9										
	1005 GF/Prgm (DGF)	2.2										
	1037 GF/MH (UGF)	1.0										
MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel												
	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)	138.8										
AMD: Delete Statutory Designated Program Receipts												
	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)	-20.0										
AMD: Increased Operational Costs												
	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	800.0										
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.												
	ATrOut	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-290.0										
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.												
	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	290.0										
Reduce general fund travel line item by 10 percent.												
	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-43.8										
	1005 GF/Prgm (DGF)	-0.5										
	1037 GF/MH (UGF)	-0.3										
Transcription Costs for Grand Jury Proceedings												
	Inc	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	64.3										
FY2011 GGU Salary increase Year 1												
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	36.3										
	1005 GF/Prgm (DGF)	1.3										
	1007 I/A Rcpts (Other)	1.0										
	1037 GF/MH (UGF)	0.5										
FY 2011 GGU Year 1 Health Insurance increase												
	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	113.9										

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
		1005 GF/Prgm (DGF)	6.4									
		1007 I/A Rcpts (Other)	3.3									
		1037 GF/MH (UGF)	1.5									
	SalAdj	FY 2011 SU Year 1 Salary increase	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	13.8									
	SalAdj	FY 2011 SU Year 1 Health Insurance increase	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	34.5									
	FisNot	FY 2011 Noncovered Employees Salary Increase	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	241.0									
		1005 GF/Prgm (DGF)	2.0									
		1037 GF/MH (UGF)	1.4									
	FisNot	Fund Source change to account for Therapeutic Courts transfer to the Court System	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-6.7									
		1007 I/A Rcpts (Other)	6.7									
		* Allocation Total *	22,817.9	19,442.2	412.2	2,720.1	243.4	0.0	0.0	168	5	13
		** Appropriation Total **	45,429.1	32,254.8	634.9	11,905.5	540.0	28.9	65.0	287	6	16
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
	CarryFwd	ADN 02-0-0030 VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10	149.4	0.0	0.0	7.5	0.0	0.0	141.9	0.0	0	0
		1212 Stimulus09 (Fed)	149.4									
	ConfCom	FY10 Conference Committee	2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0
		1002 Fed Rcpts (Fed)	510.1									
		1171 PFD Crim (DGF)	1,585.5									
	LIT	ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0	0	0
	OTI	VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10	-149.4	0.0	0.0	0.0	0.0	0.0	-149.4	0.0	0	0
		1212 Stimulus09 (Fed)	-149.4									
	SalAdj	FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1171 PFD Crim (DGF)	2.1									
	Inc	Federal Authorization	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0
		1002 Fed Rcpts (Fed)	150.0									
	Inc	Claim Award Funding Increase	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0
		1171 PFD Crim (DGF)	297.9									
	Dec	AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1171 PFD Crim (DGF)	-2.0									
	FndChg	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5.6									

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Violent Crimes Compensation Board (continued)												
Violent Crimes Compensation Board (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1171 PFD Crim (DGF)		-5.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		4.3										
FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		1.7										
Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1171 PFD Crim (DGF)		-1.7										
* Allocation Total *		2,550.9	264.2	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
** Appropriation Total **		2,550.9	264.2	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY10 Conference Committee	ConfCom	1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,231.5										
1005 GF/Prgm (DGF)		44.9										
ADN 02090161 Add PCN 02-0027	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02090161 Delete PCN 02-1316	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
Reduce general fund travel line item by 10 percent.	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1005 GF/Prgm (DGF)		-0.1										
FY 2011 Noncovered Employees Salary Increase	FisNot	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
INITIATIVES: CONTRIBUTIONS/ PROCEDURES (HB 36)	FisNot	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		60.2										
CAMPAIGN EXPENDITURES (SB 284)	FisNot	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.2										
* Allocation Total *		1,506.1	1,122.2	21.6	346.1	9.7	6.5	0.0	0.0	13	1	0
** Appropriation Total **		1,506.1	1,122.2	21.6	346.1	9.7	6.5	0.0	0.0	13	1	0
Motor Vehicles												
Motor Vehicles												
ADN 02-0-0039 DOP&ETS Rcpt Svcs funding transferred to Motor Vehicles	TrIn	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		12.5										
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Motor Vehicles (continued)												
Motor Vehicles (continued)												
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) (continued)												
1156 Rcpt Svcs (DGF)		-1.3										
FY10 Conference Committee	ConfCom	15,291.8	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
1007 I/A Rcpts (Other)		45.7										
1156 Rcpt Svcs (DGF)		15,246.1										
ADN 02-9-0086 Add One Permanent Full-time Motor Vehicle Customer Service Representative in Bethel	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-9-0076, Add one long term non-permanent office assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change PCN 12-5454 from Seasonal to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Non-Perm PCN 02-N09016	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.0										
Commercial Driver License Support	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
DMV Anchorage Bensen Office Lease Reduction	Dec	-668.8	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-668.8										
Budget Clarification Project fund change to reflect GF/PR for fees assessed by DMV	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		14,590.5										
1156 Rcpt Svcs (DGF)		-14,590.5										
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.1										
FY2011 LTC New Salary Schedule	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		0.8										
FY 2011 LTC Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.4										
Budget Clarification Project LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.2										
1156 Rcpt Svcs (DGF)		-3.2										
FY2011 GGU Salary increase Year 1	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1156 Rcpt Svcs (DGF)		14.5										
FY 2011 SU Year 1 Salary increase	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		24.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		71.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	209.8	209.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.9										
1156 Rcpt Svcs (DGF)		208.9										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		319.7										
1156 Rcpt Svcs (DGF)		-319.7										

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Motor Vehicles (continued)												
Motor Vehicles (continued)												
FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.6										
LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.6										
1156 Rcpt Svcs (DGF)		-2.6										
* Allocation Total *		15,458.6	10,254.9	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
** Appropriation Total **		15,458.6	10,254.9	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
General Services Facilities Maintenance												
General Services Facilities Maintenance												
FY10 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		39.7										
* Allocation Total *		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
ITG Facilities Maintenance												
ETS Facilities Maintenance												
FY10 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.0										
* Allocation Total *		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		302,916.0	103,618.0	1,798.2	182,778.4	3,738.5	2,331.8	8,596.1	55.0	1070	19	32
**** All Agencies Total ****		302,916.0	103,618.0	1,798.2	182,778.4	3,738.5	2,331.8	8,596.1	55.0	1070	19	32

Column Definitions

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.