

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

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
Fire and Life Safety Operations												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY10 Conference Committee	ConfCom	2,849.9	2,056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,356.0										
1007 I/A Rcpts (Other)		395.0										
1061 CIP Rcpts (Other)		35.1										
1156 Rcpt Svcs (DGF)		1,063.8										
ADN 12-0-0080 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-40.0	0.0	20.0	0.0	20.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1156 Rcpt Svcs (DGF)		1.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1156 Rcpt Svcs (DGF)		8.4										
FY2011 Health Insurance Costs PSEA	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1156 Rcpt Svcs (DGF)		6.3										
Budget Clarification Project fund change to reflect receipts from building plan reviews	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,079.6										
1156 Rcpt Svcs (DGF)		-1,079.6										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		2.1										
1156 Rcpt Svcs (DGF)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		6.2										
1156 Rcpt Svcs (DGF)		9.1										
FY 2011 SU Year 1 Salary increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		0.3										
1156 Rcpt Svcs (DGF)		3.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		0.6										
1156 Rcpt Svcs (DGF)		6.4										

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Fire and Life Safety (continued)												
Fire and Life Safety Operations (continued)												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		21.6										
1156 Rcpt Svcs (DGF)		-21.6										
* Allocation Total *		2,934.6	2,099.2	130.4	559.7	108.5	36.8	0.0	0.0	21	0	0
Training and Education Bureau												
FY10 Conference Committee	ConfCom	2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		851.2										
1004 Gen Fund (UGF)		877.3										
1007 I/A Rcpts (Other)		56.6										
1108 Stat Desig (Other)		944.0										
1156 Rcpt Svcs (DGF)		228.9										
Budget Clarification Project to reflect funds transferred from FLSO to support training efforts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		228.9										
1156 Rcpt Svcs (DGF)		-228.9										
Budget Clarification Project - fees collected for emergency response training and royalties from training material	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		944.0										
1108 Stat Desig (Other)		-944.0										
FY2011 GGU Salary increase Year 1	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
FY 2011 SU Year 1 Salary increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
* Allocation Total *		2,984.9	747.5	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
** Appropriation Total **		5,919.5	2,846.7	481.3	1,784.2	636.5	170.8	0.0	0.0	29	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
FY10 Conference Committee	ConfCom	486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.2										
1152 AFSC Rcpts (Other)		253.9										
ADN 12-0-0081 Transfer of funds for certification testing and supplies	LIT	0.0	0.0	0.0	-12.4	19.4	-7.0	0.0	0.0	0	0	0
Budget Clarification Project fund change to reflect receipts from certification fees and contributions.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		253.9										
1152 AFSC Rcpts (Other)		-253.9										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										

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Alaska Fire Standards Council (continued)												
Alaska Fire Standards Council (continued)												
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
* Allocation Total *		494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
** Appropriation Total **		494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
Alaska State Troopers												
Special Projects												
ADN 12-0-0051 Special Projects Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 06/30/10	CarryFwd	50.0	0.0	12.5	25.0	12.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
FY10 Conference Committee	ConfCom	9,499.8	4,583.0	618.9	2,826.6	935.6	400.7	135.0	0.0	34	0	4
1002 Fed Rcpts (Fed)		2,609.1										
1004 Gen Fund (UGF)		41.9										
1007 I/A Rcpts (Other)		251.1										
1061 CIP Rcpts (Other)		6,597.7										
FY10 Conference Committee	LangCC	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,270.0										
ADN 12-0-0083 Transfer Alaska Bureau of Highway Patrol Lieutenant from AST Detachments to Special Projects	TrIn	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		136.8										
ADN 12-0-0082 Reallocation of Bureau of Highway Patrol funds for municipal police officers contract	LIT	0.0	-603.8	0.0	603.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Visual Information Specialist from AST Detachments	TrIn	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		88.8										
Reverse Special Projects Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 06/30/10	OTI	-50.0	0.0	-12.5	-25.0	-12.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	98.3	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.7										
1004 Gen Fund (UGF)		3.6										
1061 CIP Rcpts (Other)		77.0										
FY2011 Health Insurance Costs PSEA	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		46.9										
Continue cold case investigations and illegal drug and alcohol enforcement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		656.5										
1061 CIP Rcpts (Other)		-656.5										
Increase interagency receipt authority for violence against women act training program	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
Enhance highway patrol efforts - Alaska Bureau of Highway Patrol	Inc	1,206.8	573.7	105.5	188.0	41.0	298.6	0.0	0.0	5	0	0

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Alaska State Troopers (continued)												
Special Projects (continued)												
Enhance highway patrol efforts - Alaska Bureau of Highway Patrol (continued)												
1061 CIP Rcpts (Other)		1,206.8										
AMD: Combating Internet Crimes Against Children - Economic Stimulus	IncOTI	97.0	50.0	30.0	0.0	17.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		97.0										
Replace #s CF w/Lang--Combating Internet Crimes Against Children - Economic Stimulus	Dec	-97.0	-50.0	-30.0	0.0	-17.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-97.0										
FY2011 GGU Salary increase Year 1	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		10.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1061 CIP Rcpts (Other)		4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		2.2										
* Allocation Total *		12,474.5	5,802.5	809.4	4,045.6	982.7	699.3	135.0	0.0	41	0	4
Alaska State Troopers Director's Office												
FY10 Conference Committee	ConfCom	336.7	299.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		336.7										
ADN 12-0-0086 Transfer from AST Detachments to provide full personal services funding for AST Director's Office	TrIn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
Transfer from AST Detachments to Director's Office for increased operational costs	TrIn	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Alaska State Troopers Director's Office (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		3.4										
* Allocation Total *		372.6	320.3	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
Alaska Bureau of Judicial Services												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
FY10 Conference Committee	ConfCom	8,736.6	7,701.3	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0
1004 Gen Fund (UGF)		8,682.2										
1156 Rcpt Svcs (DGF)		54.4										
ADN 12-0-0087 Transfer & reclass troopers from AST Detachments to Court Service Officers in ABJS	TrIn	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		233.4										
ADN 12-0-0088 Transfer & reclass troopers from ABI to Court Service Officers in ABJS	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		66.4										
Transfer funds from AK Bureau of Investigations for Court Service Officers transferred in FY2010	TrIn	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.3										
Transfer State Trooper PCN 12-1339 to AK Bureau of Alcohol and Drug Enforcement	TrOut	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-143.7										
Delete vacant Fairbanks Office Assistant I to meet position requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.8										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	181.8	181.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.8										
FY2011 Health Insurance Costs PSEA	SalAdj	137.3	137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.3										
Budget Clarification Project fund change to reflect process server receipts collected from private parties	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		54.4										
1156 Rcpt Svcs (DGF)		-54.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1156 Rcpt Svcs (DGF)		-2.3										
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										

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Alaska State Troopers (continued)												
Alaska Bureau of Judicial Services (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1156 Rcpt Svcs (DGF)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.5										
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
* Allocation Total *		9,378.8	8,305.7	13.2	984.3	75.6	0.0	0.0	0.0	82	0	0
Prisoner Transportation												
FY10 Conference Committee	ConfCom	2,154.2	0.0	1,873.3	270.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,084.2										
1007 I/A Rcpts (Other)		70.0										
Transfer general funds from Aircraft Section for aircraft charters	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
AMD: Increased Prisoner Transportation Costs	Inc	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
Search and Rescue												
FY10 Conference Committee	ConfCom	387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		387.9										
Transfer general funds from Aircraft Section for aircraft charters	TrIn	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		190.0										
* Allocation Total *		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
FY10 Conference Committee	ConfCom	2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,736.6										
1108 Stat Desig (Other)		943.5										
Budget Clarification Project to reflect trooper housing rent deducted from employee's paychecks per PSEA contract	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		943.5										
1108 Stat Desig (Other)		-943.5										
* Allocation Total *		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force												
ADN 12-0-0052 Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199) lapse date 06/30/10	CarryFwd	5,821.0	686.7	117.5	3,467.6	40.1	256.2	1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		5,821.0										
ADN 12-0-0067 Sec15 Ch12 SLA09 P73 L6 Contingency language	Special	-187.8	0.0	0.0	0.0	0.0	0.0	-187.8	0.0	0	0	0
1004 Gen Fund (UGF)		-187.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Narcotics Task Force (continued)												
ADN 12-0-0089 ARRA (HB199) Justice Assistance Formula Grant - budget six new positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
FY10 Conference Committee	ConfCom	3,899.8	834.4	73.2	2,356.6	30.0	0.0	605.6	0.0	15	0	1
1002 Fed Rcpts (Fed)		3,047.4										
1003 G/F Match (UGF)		627.7										
1004 Gen Fund (UGF)		224.7										
FY10 Conference Committee	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,393.2										
Reallocate funding to purchase law enforcement supplies	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
Reverse Contingency Language, Sec15 Ch12 SLA09 P73 L6	OTI	187.8	0.0	0.0	0.0	0.0	0.0	187.8	0.0	0	0	0
1004 Gen Fund (UGF)		187.8										
Reverse One Time Item, Justice Assistance Grant - ARRA	OTI	-5,821.0	-686.7	-117.5	-3,467.6	-40.1	-256.2	-1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)		-5,821.0										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1003 G/F Match (UGF)		9.0										
1004 Gen Fund (UGF)		23.2										
1212 Stimulus09 (Fed)		14.7										
FY2011 Health Insurance Costs PSEA	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1003 G/F Match (UGF)		5.1										
1004 Gen Fund (UGF)		13.1										
1212 Stimulus09 (Fed)		10.5										
Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)	IncOTI	5,371.0	2,604.7	237.0	1,132.3	55.1	40.2	1,301.7	0.0	0	0	0
1212 Stimulus09 (Fed)		5,371.0										
Replace #s CF w/Lang--Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199)	Dec	-5,371.0	-2,604.7	-237.0	-1,132.3	-55.1	-40.2	-1,301.7	0.0	0	0	0
1212 Stimulus09 (Fed)		-5,371.0										
Remove ARRA carry-forward from the base budget	Dec	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-25.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1212 Stimulus09 (Fed)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.7										
1212 Stimulus09 (Fed)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		2.6										
1212 Stimulus09 (Fed)		2.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska State Troopers (continued)													
Narcotics Task Force (continued)													
FY 2011 SU Year 1 Salary increase (continued)													
		1002 Fed Rcpts (Fed)	0.5										
		1003 G/F Match (UGF)	0.4										
		1004 Gen Fund (UGF)	0.4										
		FY 2011 SU Year 1 Health Insurance increase											
	SalAdj		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	1.3										
		1003 G/F Match (UGF)	1.0										
		1004 Gen Fund (UGF)	1.1										
		* Allocation Total *	5,374.7	2,009.3	73.2	2,326.6	60.0	0.0	905.6	0.0	21	0	1
Alaska State Trooper Detachments													
	ATrIn	ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	103.1										
	SalAdj	ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-4.2										
	ConfCom	FY10 Conference Committee	50,832.1	38,187.7	2,396.9	9,409.2	713.6	124.7	0.0	301	0	5	
		1004 Gen Fund (UGF)	50,275.9										
		1007 I/A Rcpts (Other)	134.5										
		1055 IA/OIL HAZ (Other)	50.2										
		1061 CIP Rcpts (Other)	371.5										
	TrIn	ADN 12-0-0093 Transfer PCN 12-0099 from Academy to AST Detachments for increased recruitment support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	TrIn	ADN 12-0-0094 Transfer PCN 12-4303 from Juneau Admin Services to Anchorage AST Detachments for recruitment support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	TrOut	ADN 12-0-0090 Establish Office of Professional Standards: transfer to Commissioner's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
	TrOut	ADN 12-0-0087 Transfer & reclass troopers from AST Detachments to Court Service Officers in ABJS	-233.4	-233.4	0.0	0.0	0.0	0.0	0.0	-5	0	0	
		1004 Gen Fund (UGF)	-233.4										
	TrOut	ADN 12-0-0091 Transfer two trooper positions (12-1140 & 12-1141) from AST Detachments to ABADE	-305.0	-305.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
		1004 Gen Fund (UGF)	-305.0										
	TrOut	ADN 12-0-0086 Transfer from AST Detachments to provide full personal services funding for AST Director's Office	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-12.0										
	TrOut	ADN 12-0-0083 Transfer Alaska Bureau of Highway Patrol Lieutenant from AST Detachments to Special Projects	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	-1	0	0	
		1004 Gen Fund (UGF)	-136.8										
	LIT	ADN 12-0-0092 Fund Office of Professional Standards RSA with Commissioner's Office	0.0	-252.4	0.0	252.4	0.0	0.0	0.0	0	0	0	
	TrIn	Transfer funding for PCN 12-0099 from Academy to AST Detachments	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	120.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
Transfer interagency receipts from Alaska Wildlife Troopers for Knik River public use area overtime	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.0										
Transfer Office of Professional Standards funding to Commissioner's Office	TrOut	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-111.1										
Transfer from AST Detachments to Director's Office for increased operational costs	TrOut	-14.6	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.6										
Transfer Visual Information Specialist to Special Projects	TrOut	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-88.8										
Reallocate funding to more accurately account for operational costs	LIT	0.0	0.0	-400.0	160.0	340.0	-100.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-103.1	0.0	0.0	-103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	721.7	721.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		720.7										
1007 I/A Rcpts (Other)		1.0										
FY2011 Health Insurance Costs PSEA	SalAdj	382.7	382.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		382.1										
1007 I/A Rcpts (Other)		0.6										
Increase investigations, training, and exam costs for domestic violence and sexual assault	Inc	725.0	255.8	39.0	280.8	22.5	126.9	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		725.0										
Delete unrealizable IA/Oil Hazardous receipt authority	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-1.2										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.1										
FY2011 LTC New Salary Schedule	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY 2011 LTC Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1055 IA/OIL HAZ (Other)		-1.8										
FY2011 GGU Salary increase Year 1	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3										
1007 I/A Rcpts (Other)		0.5										
1055 IA/OIL HAZ (Other)		0.4										
FY 2011 SU Year 1 Salary increase	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.8										
1061 CIP Rcpts (Other)		1.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	128.3	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Alcohol and Drug Enforcement (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
* Allocation Total *		3,290.4	2,741.3	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
Alaska Wildlife Troopers												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase	ATrIn	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		34.5										
FY10 Conference Committee	ConfCom	18,696.9	14,965.3	650.2	2,709.4	362.1	9.9	0.0	0.0	117	16	0
1004 Gen Fund (UGF)		17,079.8										
1007 I/A Rcpts (Other)		78.6										
1061 CIP Rcpts (Other)		1,538.5										
ADN 12-0-0097 Transfer from Alaska Wildlife Troopers to provide full personal services funding for AWT Director's Office	TrOut	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
Transfer vehicle costs from Alaska Wildlife Troopers Director's Office	TrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Transfer interagency receipts to AST Detachments for Knik River Public Use area overtime	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
Transfer excess CIP receipts to Aircraft Section	TrOut	-192.4	-192.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-192.4										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.5										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	308.1	308.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.7										
1061 CIP Rcpts (Other)		7.4										
FY2011 Health Insurance Costs PSEA	SalAdj	166.6	166.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.4										
1061 CIP Rcpts (Other)		4.2										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
FY2011 GGU Salary increase Year 1	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.2										
1061 CIP Rcpts (Other)		6.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1061 CIP Rcpts (Other)		31.1										
FY 2011 SU Year 1 Salary increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.2										
* Allocation Total *		19,118.5	15,348.4	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	0
Alaska Wildlife Troopers Aircraft Section												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	AtrIn	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
FY10 Conference Committee	ConfCom	5,464.6	1,623.5	86.8	2,892.3	862.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		4,637.0										
1007 I/A Rcpts (Other)		827.6										
Transfer excess CIP receipts from Alaska Wildlife Troopers	TrIn	192.4	0.0	0.0	192.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		192.4										
Transfer general funds to Search and Rescue for aircraft charters	TrOut	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-190.0										
Transfer general funds to Prisoner Transportation for Aircraft Charters	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Reallocate funding for aircraft fuel and parts	LIT	0.0	0.0	0.0	-193.6	193.6	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-46.1	0.0	0.0	0.0	-46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY2011 Health Insurance Costs PSEA	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
Fund change CIP to I/A Receipts for Aircraft services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		192.4										
1061 CIP Rcpts (Other)		-192.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.1										
FY2011 LTC New Salary Schedule	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY 2011 LTC Health Insurance Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
FY2011 GGU Salary increase Year 1	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Aircraft Section (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		7.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
FY 2011 SU Year 1 Salary increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
* Allocation Total *		5,413.9	1,674.3	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	0	0
Alaska Wildlife Troopers Marine Enforcement												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.9										
FY10 Conference Committee	ConfCom	2,930.8	1,983.9	19.4	456.2	471.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,889.3										
1108 Stat Desig (Other)		41.5										
ADN 12-0-0098 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-73.5	0.0	0.0	73.5	0.0	0.0	0.0	0	0	0
Delete vacant Cordova Boat Officer II to meet position requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line item transfer to align with total personal services needs	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-38.9	0.0	0.0	0.0	-38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.9										
Budget Clarification Project to reflect funds received for North Pacific Marine Research Inst. vessel charters	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		41.5										
1108 Stat Desig (Other)		-41.5										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.9										
FY2011 GGU Salary increase Year 1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.7										
FY 2011 SU Year 1 Salary increase	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.1										
* Allocation Total *		3,027.8	1,878.5	19.4	546.2	583.7	0.0	0.0	0.0	15	0	0
Alaska Wildlife Troopers Director's Office												
FY10 Conference Committee	ConfCom	358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		358.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Director's Office (continued)												
ADN 12-0-0097 Transfer from Alaska Wildlife Troopers to provide full personal services funding for AWT Director's Office	TrIn	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
Transfer vehicle costs to Alaska Wildlife Troopers	TrOut	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
Reallocate funding to purchase supplies	LIT	0.0	0.0	0.0	-2.0	2.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
* Allocation Total *		373.9	333.5	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
Alaska Wildlife Troopers Investigations												
FY10 Conference Committee	ConfCom	1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,038.2										
FY2011 Health Insurance Costs PSEA	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.7										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
* Allocation Total *		1,078.1	940.8	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
** Appropriation Total **		123,951.5	83,227.6	6,210.6	28,063.6	4,536.6	872.5	1,040.6	0.0	660	16	12
Village Public Safety Officer Program												
VPSO Contracts												
FY10 Conference Committee	ConfCom	9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
1004 Gen Fund (UGF)		9,136.6										
Contract for 15 New Village Public Safety Officers	Inc	1,261.5	0.0	0.0	0.0	0.0	0.0	1,261.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,261.5										
Village Public Safety Officer cost of living adjustment and merit increases	Inc	223.8	0.0	0.0	0.0	0.0	0.0	223.8	0.0	0	0	0
1004 Gen Fund (UGF)		223.8										
* Allocation Total *		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
VPSO Support												
FY10 Conference Committee	ConfCom	434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		269.1										
1061 CIP Rcpts (Other)		165.3										
ADN 12-0-0099 Transfer of funds to provide full personal services funding	LIT	0.0	12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0

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Village Public Safety Officer Program (continued)												
VPSO Support (continued)												
FY2011 Health Insurance Costs PSEA	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.1										
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
* Allocation Total *		443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
** Appropriation Total **		11,064.9	261.5	23.8	364.0	28.7	0.0	10,386.9	0.0	2	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
FY10 Conference Committee	ConfCom	1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs (DGF)		1,164.6										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.1										
Budget Clarification Project to reflect violation surcharge receipts and application fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,166.7										
1156 Rcpt Svcs (DGF)		-1,166.7										
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		2.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		6.6										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.6										
1156 Rcpt Svcs (DGF)		-8.6										
* Allocation Total *		1,175.3	385.4	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
** Appropriation Total **		1,175.3	385.4	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
ADN 12-0-0008 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 I18 (SB53) Lapse 6/30/2010	CarryFwd	1,365.1	0.0	30.3	1,268.1	5.4	10.0	51.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,365.1										
ADN 12-0-0053 Council on Domestic Violence and Sexual Assault Sec 1 Ch17 SLA09 P4 L14 (HB199) lapse date 06/30/10	CarryFwd	1,348.6	0.0	0.0	321.2	0.0	0.0	1,027.4	0.0	0	0	0
1212 Stimulus09 (Fed)		1,348.6										
ADN 12-0-0002 Council Domestic Violence: Members, Staff Ch47 SLA 2009 (HB63) (Sec2, Ch12 SLA 2009, p46, I18)	FisNot10	7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY10 Conference Committee	ConfCom	12,566.2	718.7	98.7	1,200.0	12.3	16.2	10,520.3	0.0	8	0	0

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Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
FY10 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		3,482.5										
1007 I/A Rcpts (Other)		825.6										
1171 PFD Crim (DGF)		8,258.1										
ADN 12-0-0100 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-53.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199) lapse date 06/30/10	OTI	-1,348.6	0.0	0.0	-321.2	0.0	0.0	-1,027.4	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,348.6										
Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 I18 (SB53) Lapse 6/30/2010	OTI	-1,365.1	0.0	-30.3	-1,268.1	-5.4	-10.0	-51.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,365.1										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		2.1										
Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		651.4										
1171 PFD Crim (DGF)		-651.4										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1171 PFD Crim (DGF)		-2.1										
Increased Support for Domestic Violence Shelters Due To Increased Operating Costs	Inc	381.9	0.0	0.0	0.0	0.0	0.0	381.9	0.0	0	0	0
1004 Gen Fund (UGF)		381.9										
Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)	IncOTI	405.9	0.0	15.2	324.4	5.0	5.0	56.3	0.0	0	0	0
1212 Stimulus09 (Fed)		405.9										
Replace #s CF w/Lang--Carry forward Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)	Dec	-405.9	0.0	-15.2	-324.4	-5.0	-5.0	-56.3	0.0	0	0	0
1212 Stimulus09 (Fed)		-405.9										
Carry forward Council on Domestic Violence and Sexual Assault Earmark Sec 19a Ch30 SLA 2007 p148 I18(SB53)	IncOTI	697.4	0.0	10.0	675.4	10.0	2.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		697.4										
AMD: Victims' Services	Inc	125.0	0.0	0.0	15.0	0.0	0.0	110.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Victims' Services	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
1007 I/A Rcpts (Other)		-1.6										
1171 PFD Crim (DGF)		-7.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
FY 2011 GGU Year 1 Health Insurance												
increase (continued)												
1002 Fed Rcpts (Fed)		4.9										
1007 I/A Rcpts (Other)		1.4										
1171 PFD Crim (DGF)		6.8										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		-0.1										
1171 PFD Crim (DGF)		-1.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1007 I/A Rcpts (Other)		0.1										
1171 PFD Crim (DGF)		1.6										
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1007 I/A Rcpts (Other)		0.2										
1171 PFD Crim (DGF)		0.8										
* Allocation Total *		13,997.4	684.7	116.6	1,943.4	22.3	18.2	11,212.2	0.0	8	0	0
Batterers Intervention Program												
FY10 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
* Allocation Total *		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Total **		14,197.4	684.7	116.6	1,943.4	22.3	18.2	11,412.2	0.0	8	0	0
Statewide Support												
Commissioner's Office												
FY10 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
1007 I/A Rcpts (Other)		992.9										
ADN 12-0-0101 Establish Office of Professional Standards: transfer from Laboratory Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-0-0090 Establish Office of Professional Standards: transfer from AST Detachments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office of Professional Standards funding from AST Detachments	TrIn	111.1	111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.1										
Realign staff: transfer Regulations Specialist to Administrative Services	TrOut	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-69.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		1.1										

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Statewide Support (continued)												
Commissioner's Office (continued)												
Increase interagency receipt authority for RSA with Department of Law	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Increase interagency receipt authority to fund Office of Professional Standards	Inc	152.1	111.0	19.7	16.4	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		152.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		-6.5										
FY 2011 SU Year 1 Salary increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.3										
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.1										
* Allocation Total *		1,482.3	1,070.7	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
Training Academy												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.5										
FY10 Conference Committee	ConfCom	2,432.2	1,496.4	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,743.1										
1005 GF/Prgm (DGF)		19.3										
1007 I/A Rcpts (Other)		669.8										
ADN 12-0-0093 Transfer PCN 12-0099 from Academy to AST Detachments for increased recruitment support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-0-0106 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-140.5	0.0	140.5	0.0	0.0	0.0	0.0	0	0	0
Transfer funding for PCN 12-0099 from Academy to AST Detachments	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										

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Statewide Support (continued)												
Training Academy (continued)												
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
1007 I/A Rcpts (Other)		7.4										
FY2011 Health Insurance Costs PSEA	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		3.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1007 I/A Rcpts (Other)		-11.2										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY2011 LTC New Salary Schedule	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.9										
FY 2011 LTC Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.8										
Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		-1.7										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		-2.5										
FY2011 GGU Salary increase Year 1	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.5										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		-2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		1.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Training Academy (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		2.0										
* Allocation Total *		2,373.1	1,403.0	246.9	494.1	177.6	51.5	0.0	0.0	11	0	0
Administrative Services												
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-1.4										
FY10 Conference Committee	ConfCom	3,726.8	2,528.2	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		2,810.0										
1007 I/A Rcpts (Other)		916.8										
ADN 12-0-0094 Transfer PCN 12-4303 from Juneau Admin Services to Anchorage AST Detachments for recruitment support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Realign staff: transfer Regulations Specialist from Commissioner's Office	TrIn	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		69.2										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.4										
Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		-4.1										
Correcting transaction - Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		0.1										
FY2011 LTC New Salary Schedule	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		1.5										
FY 2011 LTC Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		2.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY2011 GGU Salary increase Year 1	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		4.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Administrative Services (continued)												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		-11.8										
FY 2011 SU Year 1 Salary increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1007 I/A Rcpts (Other)		3.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1007 I/A Rcpts (Other)		8.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		14.5										
* Allocation Total *		3,906.1	2,707.5	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
Alaska Wing Civil Air Patrol												
FY10 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		553.5										
* Allocation Total *		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board												
FY10 Conference Committee	ConfCom	1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
1005 GF/Prgm (DGF)		1,312.5										
1007 I/A Rcpts (Other)		157.5										
ADN 12-0-0103 Transfer interagency receipt authority to Laboratory Services	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										
ADN 12-0-0102 Transfer of funds to meet expected needs	LIT	0.0	0.0	50.0	-75.0	25.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		-2.8										
FY2011 GGU Salary increase Year 1	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.1										
1007 I/A Rcpts (Other)		0.8										
FY 2011 SU Year 1 Salary increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		15.0										
1007 I/A Rcpts (Other)		2.0										

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Alcoholic Beverage Control Board (continued)													
* Allocation Total *			1,465.9	1,049.0	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
Alaska Public Safety Information Network													
	FY10 Conference Committee	ConfCom	3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
	1002 Fed Rcpts (Fed)		131.7										
	1004 Gen Fund (UGF)		1,853.6										
	1007 I/A Rcpts (Other)		1,145.8										
	1061 CIP Rcpts (Other)		61.6										
	1108 Stat Desig (Other)		70.0										
	ADN 12-0-0105 Transfer to APSIN from AK Records and Identification	TrIn	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)		97.1										
	ADN 12-0-0104 Transfer CIP receipt authority from APSIN to Laboratory Services	TrOut	-61.6	0.0	0.0	-61.6	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		-61.6										
	FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.0										
	Budget Clarification Project to reflect connection fees paid by sponsored municipal law enforcement agencies.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		70.0										
	1108 Stat Desig (Other)		-70.0										
	Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		28.3										
	1007 I/A Rcpts (Other)		-28.3										
	FY2011 GGU Salary increase Year 1	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		11.2										
	1007 I/A Rcpts (Other)		8.5										
	Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		5.9										
	1007 I/A Rcpts (Other)		-5.9										
	FY 2011 SU Year 1 Salary increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.4										
	1007 I/A Rcpts (Other)		1.9										
	FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		4.4										
	1007 I/A Rcpts (Other)		4.0										
	FY 2011 GGU Year 1 Health Insurance increase	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		27.3										
	1007 I/A Rcpts (Other)		19.8										
* Allocation Total *			3,378.7	2,608.2	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
Alaska Criminal Records and Identification													
	FY10 Conference Committee	ConfCom	5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Alaska Criminal Records and Identification (continued)												
FY10 Conference Committee (continued)												
		1,003.6										
		1,769.2										
		987.7										
		1,456.9										
ADN 12-0-0105 Transfer to APSIN from AK Records and Identification	TrOut	-97.1	-97.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-97.1										
Convert Long Term Non Permanent CJ Tech I into Full Time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	58.3	0.0	0.0	0.0	-58.3	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Increase interagency receipt authority for DH&SS background check unit RSA	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		600.0										
Budget Clarification Project fund change to reflect receipts collected for background checks, fingerprinting, etc.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,456.9										
1156 Rcpt Svcs (DGF)		-1,456.9										
FY2011 GGU Salary increase Year 1	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		1.0										
1156 Rcpt Svcs (DGF)		6.2										
FY 2011 SU Year 1 Salary increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1156 Rcpt Svcs (DGF)		3.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		41.1										
1007 I/A Rcpts (Other)		2.9										
1156 Rcpt Svcs (DGF)		23.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1156 Rcpt Svcs (DGF)		7.1										
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
1156 Rcpt Svcs (DGF)		-40.0										
* Allocation Total *		5,830.4	2,735.9	64.9	2,799.0	80.5	150.1	0.0	0.0	38	0	0
Laboratory Services												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase	ATrIn	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Laboratory Services (continued)												
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor (continued)												
1004 Gen Fund (UGF)		7.6										
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
FY10 Conference Committee	ConfCom	5,105.2	3,838.8	116.9	768.3	348.2	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1003 G/F Match (UGF)		13.3										
1004 Gen Fund (UGF)		4,465.0										
1007 I/A Rcpts (Other)		111.0										
1061 CIP Rcpts (Other)		10.0										
1108 Stat Desig (Other)		91.4										
ADN 12-0-0104 Transfer CIP receipt authority from APSIN to Laboratory Services	TrIn	61.6	0.0	0.0	30.0	31.6	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		61.6										
ADN 12-0-0103 Transfer interagency receipt authority from ABC Board to Laboratory Services	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
ADN 12-0-0101 Establish Office of Professional Standards: transfer to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
Development and purchase of pediatric sexual assault evidence collection kits	Inc	12.3	0.0	0.0	0.0	12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
Continue funding for DNA analyst for unknown suspect sexual assault cases	Inc	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.8										
Delete excess statutory designated program receipts	Dec	-91.4	-91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-91.4										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
FY2011 LTC New Salary Schedule	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2011 GGU Salary increase Year 1	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		1.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.2										
1007 I/A Rcpts (Other)		3.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Laboratory Services (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
FY 2011 SU Year 1 Salary increase	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
* Allocation Total *		5,377.1	3,989.2	116.9	845.9	392.1	33.0	0.0	0.0	41	0	0
** Appropriation Total **		24,367.1	15,563.5	659.2	6,980.4	824.9	339.1	0.0	0.0	165	0	1
Statewide Facility Maintenance												
Facility Maintenance												
FY10 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		608.8										
* Allocation Total *		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
** Appropriation Total **		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
DPS State Facilities Rent												
DPS State Facilities Rent												
FY10 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
* Allocation Total *		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		181,893.5	103,138.6	7,597.7	40,724.0	6,177.9	1,415.6	22,839.7	0.0	870	16	13
**** All Agencies Total ****		181,893.5	103,138.6	7,597.7	40,724.0	6,177.9	1,415.6	22,839.7	0.0	870	16	13

Column Definitions

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.