

**2010 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
11Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
ADN0701005 Gas Pipeline Activity Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113)	CarryFwd	100.0	0.0	45.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY10 Conference Committee	ConfCom	1,056.3	765.8	45.9	232.9	11.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		661.0										
1007 I/A Rcpts (Other)		395.3										
ADN0701024 To Align Authorization with Anticipated Expenditures	LIT	0.0	17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time Gas Pipeline Activity Sec 9(a), CH 14, SLA 2009, P 16, L 2 (HB 113)	OTI	-100.0	0.0	-45.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		6.7										
Reduce general fund travel line item by 10 percent.	Dec	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		6.4										
* Allocation Total *		1,073.2	818.2	38.7	204.6	11.7	0.0	0.0	0.0	7	0	0
Alaska Labor Relations Agency												
FY10 Conference Committee	ConfCom	501.5	437.8	12.3	42.4	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		501.5										
To Align Authorization with Anticipated Expenditures	LIT	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
* Allocation Total *		517.5	459.9	6.2	42.4	9.0	0.0	0.0	0.0	4	0	0
Management Services												
FY10 Conference Committee	ConfCom	3,257.0	2,662.8	12.5	498.5	73.2	10.0	0.0	0.0	33	1	1
1002 Fed Rcpts (Fed)		2,276.3										
1003 G/F Match (UGF)		188.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Management Services (continued)												
FY10 Conference Committee (continued)												
1007 I/A Rcpts (Other)		792.4										
ADN0701025 Delete Expired Non-Permanent Student Intern Position (PCN 07-N07028)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701026 Add Non-Permanent Student Intern Position (PCN 07-#004) for Workload Fluctuations and Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701027 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-24.7	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
Align funding to pay for the reclassification of an Administrative Assistant I Position (PCN 07-1222) to Accountant IV	LIT	0.0	35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
FY2011 GGU Salary increase Year 1	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 G/F Match (UGF)		0.7										
1007 I/A Rcpts (Other)		2.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.1										
1003 G/F Match (UGF)		2.6										
1007 I/A Rcpts (Other)		10.8										
FY 2011 SU Year 1 Salary increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 G/F Match (UGF)		1.1										
1007 I/A Rcpts (Other)		4.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1003 G/F Match (UGF)		2.4										
1007 I/A Rcpts (Other)		10.2										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 G/F Match (UGF)		0.2										
1007 I/A Rcpts (Other)		0.8										
* Allocation Total *		3,380.3	2,796.8	12.5	487.8	73.2	10.0	0.0	0.0	33	1	1
Human Resources												
FY10 Conference Committee	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.4										
1007 I/A Rcpts (Other)		605.1										
* Allocation Total *		846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
Leasing												
FY10 Conference Committee	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Leasing (continued)												
FY10 Conference Committee (continued)												
1004 Gen Fund (UGF)		3,335.5										
* Allocation Total *		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
Data Processing												
ADN0701060 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
ADN0701071 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.2										
FY10 Conference Committee	ConfCom	6,481.4	4,119.4	51.0	2,248.0	43.0	20.0	0.0	0.0	39	0	2
1002 Fed Rcpts (Fed)		4,221.5										
1004 Gen Fund (UGF)		501.1										
1007 I/A Rcpts (Other)		1,758.8										
ADN0701028 Delete Expired Non-Permanent Student Intern Position (PCN 07-N07010) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701029 To Align Authorization with Anticipated Expenditures	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Increase Federal Authorization for Unemployment Insurance Activities	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2011 GGU Salary increase Year 1	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		7.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.0										
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		21.4										
FY 2011 SU Year 1 Salary increase	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
1007 I/A Rcpts (Other)		8.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.4										
1007 I/A Rcpts (Other)		15.5										
* Allocation Total *		7,399.1	4,067.9	50.9	3,217.3	43.0	20.0	0.0	0.0	39	0	1
Labor Market Information												
ADN0701006 Gas Pipeline Activity Sec 9(b), CH 14, SLA 2009, P 16, L 8 (HB 113)	CarryFwd	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.0										
FY10 Conference Committee	ConfCom	4,579.6	3,403.8	99.3	953.7	107.8	15.0	0.0	0.0	39	0	2
1002 Fed Rcpts (Fed)		1,610.9										

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Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
FY10 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,325.2										
1007 I/A Rcpts (Other)		1,414.8										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		118.5										
ADN's 0791150 & 0791176 Position Adjustments Previously Approved by Revised Program (PCN's 07-N09017 & 07-N09018)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN0701030 Delete Expired Non-Permanent College Intern Position (PCN 07-N07020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701031 Delete Expired Non-Permanent Economist I Position (PCN 07-N07022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701032 Add Non-Permanent College Intern Position (PCN 07-#006) for Workload Fluctuations and Vacancies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Non-Permanent Office Assistant Position (PCN 07-N09017) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Non-Permanent Research Analyst Position (PCN 07-N09018) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time Gas Pipeline Activity Sec 9(b), CH 14, SLA 2009, P 16, L 8 (HB 113)	OTI	-145.0	-105.1	-5.0	-27.4	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-145.0										
Add One-Time ARRA Federal Authorization and one-time positions for a State Labor Market Information Improvement Project	IncOTI	750.0	161.9	10.0	571.1	7.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)		750.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1157 Wrkrs Safe (DGF)		-0.1										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
1007 I/A Rcpts (Other)		-35.6										
FY2011 GGU Salary increase Year 1	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.8										
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		8.7										
1157 Wrkrs Safe (DGF)		0.6										
1212 Stimulus09 (Fed)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.6										
1004 Gen Fund (UGF)		19.2										
1007 I/A Rcpts (Other)		26.9										
1157 Wrkrs Safe (DGF)		2.1										
1212 Stimulus09 (Fed)		3.8										

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Commissioner and Administrative Services (continued)												
Labor Market Information (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)		19.9										
1007 I/A Rcpts (Other)		-19.9										
FY 2011 SU Year 1 Salary increase	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		6.8										
1157 Wrkrs Safe (DGF)		0.3										
1212 Stimulus09 (Fed)		0.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		11.5										
1007 I/A Rcpts (Other)		13.1										
1157 Wrkrs Safe (DGF)		0.6										
1212 Stimulus09 (Fed)		1.2										
* Allocation Total *		5,475.3	3,733.3	107.4	1,504.8	114.8	15.0	0.0	0.0	39	0	3
** Appropriation Total **		22,027.4	11,876.1	215.7	9,638.9	251.7	45.0	0.0	0.0	122	1	5
Workers' Compensation												
Workers' Compensation												
ADN0701061 Personnel Funding Transfer from the Department of Administration	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.3										
ADN0701072 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.9										
FY10 Conference Committee	ConfCom	5,072.0	3,799.5	161.7	954.5	68.1	14.4	73.8	0.0	48	1	0
1004 Gen Fund (UGF)		3.3										
1157 Wrkrs Safe (DGF)		5,068.7										
ADN0701033 Add a Short Term Non-Permanent Office Assistant (PCN 07-N09019) in Juneau for Record Purging and Digitization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701034 Add a Short Term Non-Permanent Office Assistant (PCN 07-N09022) in Anchorage for Copying Case Files	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete 1 Non-Permanent Office Assistant Position (PCN 07-N09019) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete 1 Non-Permanent Office Assistant Position (PCN 07-N09022) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		5.5										
Restructure Workers' Comp Claims Process in Response to AK Supreme Court Decision & Upgrade 2 Investigator Positions	Inc	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		85.5										

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Workers' Compensation (continued)												
Workers' Compensation (continued)												
Reduce general fund travel line item by 10 percent.	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-10.9										
FY2011 GGU Salary increase Year 1	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		26.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		85.5										
FY 2011 SU Year 1 Salary increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		7.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		15.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		6.7										
WORKERS' COMPENSATION (HB 314)	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		75.0										
DID NOT PASS - WORKERS' COMPENSATION (HB 314)	FisNot	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-75.0										
* Allocation Total *		5,295.0	4,031.2	150.8	956.7	68.1	14.4	73.8	0.0	48	1	0
Workers' Compensation Appeals Commission												
ADN0701062 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.1										
FY10 Conference Committee	ConfCom	550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
1157 Wrkrs Safe (DGF)		550.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		2.1										
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		4.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		3.0										
* Allocation Total *		561.2	363.0	22.3	170.9	5.0	0.0	0.0	0.0	3	0	0
Workers' Compensation Benefits Guaranty Fund												
FY10 Conference Committee	ConfCom	280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0
1203 WCBenGF (DGF)		280.0										
* Allocation Total *		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)												
Second Injury Fund												
ADN0701063 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.1										
FY10 Conference Committee	ConfCom	3,978.0	178.5	2.5	44.8	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund (UGF)		0.2										
1031 Sec Injury (DGF)		3,977.8										
To Align Authorization with Anticipated Expenditures	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.3										
FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		3.1										
FY 2011 SU Year 1 Salary increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		2.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)		0.5										
* Allocation Total *		3,985.9	190.3	2.5	40.9	5.2	8.0	3,739.0	0.0	2	0	0
Fishermens Fund												
ADN0701064 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.1										
FY10 Conference Committee	ConfCom	1,618.5	189.6	18.2	194.1	16.6	0.0	1,200.0	0.0	1	1	0
1032 Fish Fund (DGF)		1,618.5										
ADN0701035 Adjust Position Classification, Time Status and Funding to Align with Staffing Needs	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	1	-1	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.3										
Reduce general fund travel line item by 10 percent.	Dec	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		-1.4										
FY2011 GGU Salary increase Year 1	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		4.9										
FY 2011 SU Year 1 Salary increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)		1.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)												
Fishermens Fund (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
1032 Fish Fund (DGF)		0.4										
* Allocation Total *		1,626.2	206.6	16.8	186.2	16.6	0.0	1,200.0	0.0	2	0	0
** Appropriation Total **		11,748.3	4,791.1	192.4	1,404.7	94.9	22.4	5,242.8	0.0	55	1	0
Labor Standards and Safety												
Wage and Hour Administration												
FY10 Conference Committee	ConfCom	2,218.4	1,799.2	48.9	343.8	26.5	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		1,709.0										
1007 I/A Rcpts (Other)		509.4										
ADN0701036 Add One Non-permanent Position (PCN 07-N09021) for Administrative Support During the Construction Season	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete One Non-Permanent Position (PCN 07-N09021) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
Reduce general fund travel line item by 10 percent.	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY2011 GGU Salary increase Year 1	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		3.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
1007 I/A Rcpts (Other)		12.2										
FY 2011 SU Year 1 Salary increase	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		2.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		4.7										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		2,292.1	1,876.5	45.3	343.8	26.5	0.0	0.0	0.0	24	0	0
Mechanical Inspection												
ADN0701065 Personnel Funding Transfer from the Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.6										
ADN0701073 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Mechanical Inspection (continued)												
ADN 07-0-1001 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.5										
1172 Bldg Safe (DGF)		-9.1										
FY10 Conference Committee	ConfCom	2,686.2	2,094.0	136.0	406.3	49.9	0.0	0.0	0.0	22	2	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		73.9										
1007 I/A Rcpts (Other)		669.3										
1172 Bldg Safe (DGF)		1,941.7										
Change Seasonal Investigator Position (PCN 07-2078) to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete One Seasonal Investigator Position (PCN 07-2076) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe (DGF)		0.7										
Reduce general fund travel line item by 10 percent.	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
1172 Bldg Safe (DGF)		-9.8										
FY2011 LTC New Salary Schedule	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.6										
1172 Bldg Safe (DGF)		8.2										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-7.7										
1172 Bldg Safe (DGF)		7.7										
FY 2011 LTC Health Insurance Increases	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.4										
1172 Bldg Safe (DGF)		12.4										
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		1.4										
1172 Bldg Safe (DGF)		5.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		4.3										
1172 Bldg Safe (DGF)		17.1										
FY 2011 SU Year 1 Salary increase	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		1.6										
1172 Bldg Safe (DGF)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		3.1										
1172 Bldg Safe (DGF)		8.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Mechanical Inspection (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
1172 Bldg Safe (DGF)		0.9										
* Allocation Total *		2,746.0	2,162.9	125.9	407.3	49.9	0.0	0.0	0.0	23	0	0
Occupational Safety and Health												
ADN0701066 Personnel Funding Transfer from the Department of Administration	ATrIn	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		1.1										
ADN0701074 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.6										
ADN 07-0-1002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.6										
1007 I/A Rcpts (Other)		-2.0										
1157 Wrkrs Safe (DGF)		-16.2										
FY10 Conference Committee	ConfCom	5,626.1	3,775.3	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts (Fed)		2,426.4										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		286.1										
1157 Wrkrs Safe (DGF)		2,901.0										
ADN0701037 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-19.5	19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1007 I/A Rcpts (Other)		2.1										
1157 Wrkrs Safe (DGF)		0.6										
Reduce general fund travel line item by 10 percent.	Dec	-11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-11.8										
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1007 I/A Rcpts (Other)		-0.1										
1157 Wrkrs Safe (DGF)		4.1										
Increase to cover costs of LTC increase to the Mechanical Inspection component	SalAdj	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		7.3										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.2										
1157 Wrkrs Safe (DGF)		27.2										
FY 2011 LTC Health Insurance Increases	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.0										
1007 I/A Rcpts (Other)		2.5										
1157 Wrkrs Safe (DGF)		23.0										

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Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1157 Wrkrs Safe (DGF)		6.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1157 Wrkrs Safe (DGF)		18.4										
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		0.1										
1157 Wrkrs Safe (DGF)		2.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1007 I/A Rcpts (Other)		0.3										
1157 Wrkrs Safe (DGF)		4.8										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1007 I/A Rcpts (Other)		2.6										
1157 Wrkrs Safe (DGF)		0.9										
* Allocation Total *		5,718.8	3,851.3	291.5	1,488.6	87.4	0.0	0.0	0.0	41	0	0
Alaska Safety Advisory Council												
FY10 Conference Committee	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.8										
* Allocation Total *		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
** Appropriation Total **		10,882.7	7,890.7	471.4	2,342.5	178.1	0.0	0.0	0.0	88	0	0
Employment Security												
Employment and Training Services												
ADN 0701009 ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10	CarryFwd	4,995.0	2,460.8	25.0	1,830.5	220.9	117.5	340.3	0.0	0	0	0
1212 Stimulus09 (Fed)		4,995.0										
ADN 0701009 ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10	CarryFwd	46.9	0.0	0.0	0.0	0.0	0.0	46.9	0.0	0	0	0
1212 Stimulus09 (Fed)		46.9										
ADN 0701009 Record New ARRA Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
FY10 Conference Committee	ConfCom	29,246.9	17,461.6	333.2	4,136.7	445.0	0.0	6,870.4	0.0	217	0	3
1002 Fed Rcpts (Fed)		12,103.2										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		1,341.6										
1007 I/A Rcpts (Other)		14,642.3										
1049 Trng Bldg (DGF)		1,048.9										
1108 Stat Desig (Other)		60.0										
ADN0701041 Transfer General Funds to Workforce Investment Board for the Alaska Gasline Training Strategic Plan	TrOut	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										

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Employment Security (continued)												
Employment and Training Services (continued)												
ADN0701038 Add Short Term Non-Permanent Position (PCN 07-N09024) to Assist with Preparation of Program Resource Guide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701039 Add Long Term Non-Permanent Position (PCN 07-#009) to Assist with Federal Grants Administration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701042 Delete Full Time Exempt Position no Longer Needed (PCN 07-103X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0701040 To Align Authorization with Anticipated Expenditures	LIT	0.0	-1,927.2	0.0	1,138.4	0.0	0.0	788.8	0.0	0	0	0
Delete One Non-Permanent Administrative Assistant Position (PCN 07-N09024) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
To Align Authorization with Anticipated Expenditures	LIT	0.0	1,579.0	0.0	-931.6	0.0	0.0	-647.4	0.0	0	0	0
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 29 (HB 199) Lapse Date 06/30/10	OTI	-5,041.9	-2,460.8	-25.0	-1,830.5	-220.9	-117.5	-387.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-5,041.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.7										
Federal Reed Act Funding will replace this GF. A companion increment is requested in the Workforce Investment Board comp	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
Federal Reed Act Funding will replace this GF. A companion increment is requested in the Labor Mkt Training Component	Dec	-47.5	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.5										
Federal Reed Act Funding will replace this GF. A companion increment is requested in Business Services	Dec	-585.0	-585.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-585.0										
Add Federal Reed Act Authorization that Offsets Reduction to General Federal Authorization	Inc	948.3	948.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		948.3										
Decrement of General Funds in Employment and Training Services	Dec	-230.8	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.8										
Add One-Time Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	IncOTI	1,750.0	881.8	10.0	750.7	107.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,750.0										
AMD: Decrease Training and Building Fund Authorization to Align with Anticipated Receipts	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		-250.0										
Delete Carry Forward ARRA Federal Authorization for Employment and Re-Employment Services	Dec	-1,750.0	-881.8	-10.0	-750.7	-107.5	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,750.0										
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Employment and Training Services (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-0.2										
1049 Trng Bldg (DGF)		-1.3										
FY2011 GGU Salary increase Year 1	SalAdj	117.7	117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.6										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		50.4										
1049 Trng Bldg (DGF)		2.7										
1212 Stimulus09 (Fed)		6.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	381.1	381.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		183.5										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		164.2										
1049 Trng Bldg (DGF)		7.8										
1212 Stimulus09 (Fed)		22.4										
FY 2011 SU Year 1 Salary increase	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.9										
1007 I/A Rcpts (Other)		26.4										
1049 Trng Bldg (DGF)		2.7										
1212 Stimulus09 (Fed)		1.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	146.2	146.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.1										
1007 I/A Rcpts (Other)		56.0										
1049 Trng Bldg (DGF)		5.7										
1212 Stimulus09 (Fed)		3.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1007 I/A Rcpts (Other)		0.9										
1049 Trng Bldg (DGF)		0.1										
* Allocation Total *		29,465.1	17,583.1	331.7	4,093.5	445.0	0.0	7,011.8	0.0	224	0	4
Unemployment Insurance												
ADN 0701010 ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10	CarryFwd	896.0	0.0	0.0	663.3	232.7	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		896.0										
ADN 0701010 ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10	CarryFwd	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		99.4										
ADN0701067 Personnel Funding Transfer from the Department of Administration	ATrIn	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
ADN0701075 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)												
Unemployment Insurance (continued)												
FY10 Conference Committee	ConfCom	20,533.4	15,053.2	132.7	4,702.7	389.8	255.0	0.0	0.0	155	51	6
1002 Fed Rcpts (Fed)		19,605.9										
1007 I/A Rcpts (Other)		105.1										
1054 STEP (DGF)		367.8										
1108 Stat Desig (Other)		86.8										
1151 VoTech Ed (DGF)		367.8										
ADN0791171 Position Adjustments Previously Approved by Revised Program (PCN's 07-6013 through 07-6027)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	15	0
ADN0701044 Delete Non-Permanent Position (PCN 07-N09004) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701045 Add Long Term Non-Permanent Position (PCN 07-#010) to Assist in Federal Data Validation Reviews	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701043 To Align Authorization with Anticipated Expenditures	LIT	0.0	649.2	0.0	-649.2	0.0	0.0	0.0	0.0	0	0	0
Delete Non-Permanent Appeals Referee Position (PCN 07-N08004) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Correct Time Status for 10 Positions from Part Time to Full Time to Accurately Reflect Employee Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	-10	0
Delete Non-Permanent Student Intern Position (PCN 07-N08018) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 31 (HB 199) Lapse Date 06/30/10	OTI	-995.4	0.0	0.0	-762.7	-232.7	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-995.4										
Increase Federal Authorization to Align with Anticipated Grant Receipts	Inc	2,450.0	244.1	0.0	2,080.9	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,450.0										
Add One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements	IncOTI	764.6	0.0	0.0	614.6	150.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		764.6										
Add One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	IncOTI	351.1	0.0	0.0	351.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		351.1										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		86.8										
1108 Stat Desig (Other)		-86.8										
AMD: Increase Federal Authorization to Align with Anticipated Grant Receipts	Inc	4,000.0	1,172.6	0.0	2,353.4	169.0	305.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
AMD: Add One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		600.0										
Remove One-Time Carry Forward ARRA Federal Authorization for the Unemployment Insurance Program Enhancements	Dec	-764.6	0.0	0.0	-614.6	-150.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-764.6										

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Employment Security (continued)												
Unemployment Insurance (continued)												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1054 STEP (DGF)		-0.2										
FY2011 GGU Salary increase Year 1	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		113.7										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		1.5										
1108 Stat Desig (Other)		0.3										
1151 VoTech Ed (DGF)		1.5										
FY 2011 SU Year 1 Salary increase	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.6										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		1.2										
1108 Stat Desig (Other)		0.5										
1151 VoTech Ed (DGF)		1.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	127.3	127.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.1										
1007 I/A Rcpts (Other)		0.8										
1054 STEP (DGF)		2.7										
1108 Stat Desig (Other)		1.0										
1151 VoTech Ed (DGF)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	412.3	412.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		399.0										
1007 I/A Rcpts (Other)		1.2										
1054 STEP (DGF)		5.5										
1108 Stat Desig (Other)		1.1										
1151 VoTech Ed (DGF)		5.5										
* Allocation Total *		28,658.9	17,834.9	132.5	9,447.7	683.8	560.0	0.0	0.0	165	56	4
Adult Basic Education												
ADN0701068 Personnel Funding Transfer from the Department of Administration	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
FY10 Conference Committee	ConfCom	3,265.0	285.5	17.3	146.7	31.8	0.0	2,783.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,152.3										
1003 G/F Match (UGF)		2,112.7										
ADN0701046 To Align Authorization with Anticipated Expenditures	LIT	0.0	-6.9	0.0	0.0	0.0	0.0	6.9	0.0	0	0	0
Provide increased instruction for adult learners transitioning into apprenticeships and vocational education programs	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
FY2011 GGU Salary increase Year 1	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 G/F Match (UGF)		1.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Employment Security (continued)												
Adult Basic Education (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1002 Fed Rcpts (Fed)		1.1										
1003 G/F Match (UGF)		5.4										
* Allocation Total *		3,523.5	287.5	16.8	146.8	31.8	0.0	3,040.6	0.0	3	0	0
** Appropriation Total **		61,647.5	35,705.5	481.0	13,688.0	1,160.6	560.0	10,052.4	0.0	392	56	8
Business Partnerships												
Workforce Investment Board												
ADN0701007 Gas Pipeline Activity Sec 9(d), CH 14, SLA 2009, P 16, L 20 (HB 113)	CarryFwd	85.0	83.1	0.0	0.0	1.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY10 Conference Committee	ConfCom	599.4	373.6	80.1	138.7	7.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		50.1										
1007 I/A Rcpts (Other)		549.3										
ADN0701041 Transfer General Funds from Employment and Training Services for the Alaska Gasline Training Strategic Plan	TrIn	250.0	128.2	15.0	86.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
ADN0701048 Add Training Administrator Position (PCN 07-#012) to Support the Alaska Gasline Training Strategic Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0701049 Add Administrative Assistant Position (PCN 07-#011) to Support the Alaska Gasline Training Strategic Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0701047 To Align Authorization with Anticipated Expenditures	LIT	0.0	27.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Apprenticeship Coordinator Position (PCN 07-T004) from Business Services for Training Plan Oversight	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Full Time Pipeline Training Administrator Position (PCN 07-#012) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	52.9	0.0	-52.9	0.0	0.0	0.0	0.0	0	0	0
Reverse Gas Pipeline Activity Sec 9(d), CH 14, SLA 2009, P 16, L 20 (HB 113)	OTI	-85.0	-83.1	0.0	0.0	-1.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		2.1										
Funding to support Workforce Development Activities. A companion decrement is included in the Employment & Trng Svcs comp	Inc	85.0	83.1	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY2011 GGU Salary increase Year 1	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		2.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Business Partnerships (continued)												
Workforce Investment Board (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		6.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		2.4										
* Allocation Total *		954.7	687.1	93.1	147.5	27.0	0.0	0.0	0.0	7	0	0
Business Services												
ADN0701008 Gas Pipeline Activity Sec 9(c), CH 14, SLA 2009, P 16, L 14 (HB 113) Lapse Date 6/30/10	CarryFwd	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
ADN 0701011 ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10	CarryFwd	8,658.1	766.0	29.4	362.0	17.5	0.0	7,483.2	0.0	0	0	0
1212 Stimulus09 (Fed)		8,658.1										
ADN 0701011 ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10	CarryFwd	428.6	0.0	0.0	0.0	0.0	0.0	428.6	0.0	0	0	0
1212 Stimulus09 (Fed)		428.6										
FY10 Conference Committee	ConfCom	37,410.5	2,532.8	173.2	4,578.0	63.1	0.0	30,063.4	0.0	28	0	0
1002 Fed Rcpts (Fed)		25,325.2										
1004 Gen Fund (UGF)		2,834.3										
1007 I/A Rcpts (Other)		554.4										
1054 STEP (DGF)		8,568.1										
1151 VoTech Ed (DGF)		128.5										
ADN0701050 Add Short-Term Non-Permanent Position (PCN 07-#001) for Website Update	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701051 Add Short-Term Non-Permanent Position (PCN 07-#002) for Data Validation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701052 To Align Authorization with Anticipated Expenditures	LIT	0.0	-711.1	20.0	0.0	3.1	0.0	688.0	0.0	0	0	0
Delete One Non-Permanent Internet Specialist Position (PCN 07-#001) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Short-Term Non-Permanent Administrative Assistant Position (PCN 07-#022) for Data Validation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
To Align Authorization with Anticipated Expenditures	LIT	0.0	674.3	-20.0	-56.2	-3.1	0.0	-595.0	0.0	0	0	0
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 32 (HB 199) Lapse Date 06/30/10	OTI	-9,086.7	-766.0	-29.4	-362.0	-17.5	0.0	-7,911.8	0.0	0	0	0
1212 Stimulus09 (Fed)		-9,086.7										
Reverse Gas Pipeline Activity Sec 9(c), CH 14, SLA 2009, P 16, L 14 (HB 113)	OTI	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Reverse AGIA related training and instruction for 70 apprentices at Regional Training Centers and OJT for 125 workers	OTI	-505.0	-60.0	-17.1	-3.0	-3.1	0.0	-421.8	0.0	0	0	0

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Business Partnerships (continued)												
Business Services (continued)												
Reverse AGIA related training and instruction for 70 apprentices at Regional Training Centers and OJT for 125 workers (continued)												
1004 Gen Fund (UGF)		-505.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.2										
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.1										
1212 Stimulus09 (Fed)		0.6										
Transfer Apprenticeship Coordinator Position (PCN 07-T004) to Workforce Investment Board for Training Plan Oversight Funds to support training and apprenticeships. A companion decrement was requested in Employmt & Training Svcs	TrOut Inc	0.0 585.0	0.0 60.0	0.0 17.1	0.0 3.0	0.0 3.1	0.0 0.0	0.0 501.8	0.0 0.0	-1 0	0 0	0 0
1004 Gen Fund (UGF)		585.0										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1212 Stimulus09 (Fed)		-0.6										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	IncOTI	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)		1,089.9										
Add One-Time Carry Forward ARRA Federal Authorization for Workforce Training	IncOTI	2,778.1	0.0	0.0	0.0	0.0	0.0	2,778.1	0.0	0	0	0
1212 Stimulus09 (Fed)		2,778.1										
AMD: Add One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	IncOTI	3,600.0	0.0	10.0	115.0	4.5	0.0	3,470.5	0.0	0	0	0
1212 Stimulus09 (Fed)		3,600.0										
AMD: Decrease State Training and Employment Program Authorization to Align with Planned Expenditures	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1054 STEP (DGF)		-1,500.0										
Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Workforce Training	Dec	-2,778.1	0.0	0.0	0.0	0.0	0.0	-2,778.1	0.0	0	0	0
1212 Stimulus09 (Fed)		-2,778.1										
Reduce general fund travel line item by 10 percent.	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1054 STEP (DGF)		-2.1										
FY2011 GGU Salary increase Year 1	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.1										
1054 STEP (DGF)		2.1										
1151 VoTech Ed (DGF)		0.3										

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Business Services (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.2										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.3										
1054 STEP (DGF)		6.5										
1151 VoTech Ed (DGF)		1.0										
FY 2011 SU Year 1 Salary increase	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.4										
1054 STEP (DGF)		2.0										
1151 VoTech Ed (DGF)		0.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		0.9										
1054 STEP (DGF)		4.1										
1151 VoTech Ed (DGF)		1.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1054 STEP (DGF)		0.4										
1151 VoTech Ed (DGF)		0.1										
* Allocation Total *		40,785.2	2,603.5	180.5	4,636.8	67.6	0.0	33,296.8	0.0	27	0	2
Kotzebue Technical Center Operations Grant												
FY10 Conference Committee	ConfCom	1,450.2	0.0	0.0	0.0	0.0	0.0	1,450.2	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		850.2										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
1151 VoTech Ed (DGF)		86.1										
* Allocation Total *		1,536.3	0.0	0.0	0.0	0.0	0.0	1,536.3	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY10 Conference Committee	ConfCom	478.4	0.0	0.0	0.0	0.0	0.0	478.4	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		283.4										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
* Allocation Total *		507.1	0.0	0.0	0.0	0.0	0.0	507.1	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
Business Partnerships (continued)												
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY10 Conference Committee	ConfCom	850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
1151 VoTech Ed (DGF)		850.2										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	86.1	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0	0	0
1151 VoTech Ed (DGF)		86.1										
* Allocation Total *		936.3	0.0	0.0	0.0	0.0	0.0	936.3	0.0	0	0	0
Northwest Alaska Career and Technical Center												
FY10 Conference Committee	ConfCom	683.4	0.0	0.0	0.0	0.0	0.0	683.4	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		283.4										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
* Allocation Total *		712.1	0.0	0.0	0.0	0.0	0.0	712.1	0.0	0	0	0
Delta Career Advancement Center												
FY10 Conference Committee	ConfCom	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed (DGF)		283.4										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	28.7	0.0	0.0	0.0	0.0	0.0	28.7	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
* Allocation Total *		312.1	0.0	0.0	0.0	0.0	0.0	312.1	0.0	0	0	0
New Frontier Vocational Technical Center												
FY10 Conference Committee	ConfCom	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
1151 VoTech Ed (DGF)		188.9										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	19.2	0.0	0.0	0.0	0.0	0.0	19.2	0.0	0	0	0
1151 VoTech Ed (DGF)		19.2										
* Allocation Total *		208.1	0.0	0.0	0.0	0.0	0.0	208.1	0.0	0	0	0
Construction Academy Training												
FY10 Conference Committee	ConfCom	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
Reverse One-time Construction Academy training	OTI	-3,500.0	0.0	0.0	-105.0	0.0	0.0	-3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,500.0										
Add General Funds to Continue Alaska Construction Academy Training	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
CC: Reduce General Fund Increment to the Alaska Construction Academy Training	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
* Allocation Total *		3,250.0	0.0	0.0	105.0	0.0	0.0	3,145.0	0.0	0	0	0
** Appropriation Total **		49,201.9	3,290.6	273.6	4,889.3	94.6	0.0	40,653.8	0.0	34	0	2

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY10 Conference Committee	ConfCom	1,565.1	1,117.7	55.4	321.5	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		1,508.3										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		52.9										
ADN0701053 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	10.0	5.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
FY2011 GGU Salary increase Year 1	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.4										
FY 2011 SU Year 1 Salary increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
* Allocation Total *		1,612.4	1,192.0	60.4	289.5	70.5	0.0	0.0	0.0	12	0	0
Client Services												
ADN 0701012 ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10	CarryFwd	1,702.4	0.0	30.0	510.0	32.4	0.0	1,130.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,702.4										
ADN 0701012 ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10--Carryforward Adjustment	CarryFwd	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-39.2										
ADN0701069 Personnel Funding Transfer from the Department of Administration	ATrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
ADN0701076 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
FY10 Conference Committee	ConfCom	14,361.2	7,136.4	309.9	1,355.9	185.8	0.0	5,373.2	0.0	86	0	2
1002 Fed Rcpts (Fed)		9,744.1										
1003 G/F Match (UGF)		4,257.1										
1007 I/A Rcpts (Other)		35.0										
1117 Voc SmBus (Other)		325.0										
ADN0701054 Add a Graduate Intern Position (PCN 07-IN0902) to Help Ease Recruitment Difficulties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701055 Delete a Non-Permanent Program Services Aide Position (PCN 07-Z021) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
To Align Authorization with Anticipated Expenditures	LIT	0.0	136.6	0.0	0.0	0.0	0.0	-136.6	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Client Services (continued)												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199) Lapse Date 06/30/10	OTI	-1,663.2	0.0	-30.0	-470.8	-32.4	0.0	-1,130.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,663.2										
Delete Interagency Receipt Authorization no Longer Needed 1007 I/A Rcpts (Other)	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	IncOTI	460.0	0.0	0.0	184.0	0.0	0.0	276.0	0.0	0	0	0
1212 Stimulus09 (Fed)		460.0										
Replace #s CF w/Lang--One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Dec	-460.0	0.0	0.0	-184.0	0.0	0.0	-276.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-460.0										
Reduce general fund travel line item by 10 percent. 1003 G/F Match (UGF)	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.9										
1003 G/F Match (UGF)		17.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		115.9										
1003 G/F Match (UGF)		52.5										
FY 2011 SU Year 1 Salary increase	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.7										
1003 G/F Match (UGF)		4.9										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		9.3										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.3										
* Allocation Total *		14,598.9	7,542.9	303.9	1,359.7	185.8	0.0	5,206.6	0.0	86	0	2
Independent Living Rehabilitation												
ADN 0701013 ARRA Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199) Lapse Date 06/30/10	CarryFwd	246.2	0.0	0.0	0.0	0.0	0.0	246.2	0.0	0	0	0
1212 Stimulus09 (Fed)		246.2										
FY10 Conference Committee	ConfCom	1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		770.8										
1003 G/F Match (UGF)		58.1										
1004 Gen Fund (UGF)		860.2										
Reverse ARRA Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199) Lapse Date 06/30/10	OTI	-246.2	0.0	0.0	0.0	0.0	0.0	-246.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-246.2										
Increase General Funds to Support Blind Services in Rural Communities	Inc	70.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										

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Vocational Rehabilitation (continued)												
Independent Living Rehabilitation (continued)												
Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Replace #s CF w/Lang--Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
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										
* Allocation Total *		1,758.5	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	0
Disability Determination												
ADN0701070 Personnel Funding Transfer from the Department of Administration	ATrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
ADN0701077 Enterprise Technology Services Funding Transfer from the Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
FY10 Conference Committee	ConfCom	5,160.1	2,086.3	32.3	1,099.0	42.5	0.0	1,900.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		4,919.9										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		238.3										
ADN0701021 Position Adjustments Previously Approved by Revised Program (PCN 07-#005)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN0701056 Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-33.3	33.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Long Term Non Permanent Disability Adjudicator Position (PCN 07-N09026)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-19.0	0.0	0.0	0.0	0.0	19.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.8										
1007 I/A Rcpts (Other)		0.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.7										
1007 I/A Rcpts (Other)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.3										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
* Allocation Total *		5,247.9	2,120.6	65.6	1,100.2	42.5	0.0	1,919.0	0.0	27	0	0
Special Projects												
FY10 Conference Committee	ConfCom	1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,077.6										
1004 Gen Fund (UGF)		118.8										

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Vocational Rehabilitation (continued)												
Special Projects (continued)												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
Assistive Technology												
ADN0701078 Enterprise Technology Services Funding Transfer from the Department of Administration 1002 Fed Rcpts (Fed)	ATrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1007 I/A Rcpts (Other)	ConfCom	632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
To Align Authorization with Anticipated Expenditures FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed)	LIT SalAdj	0.0 0.2	-25.0 0.2	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	25.0 0.0	0.0 0.0	0 0	0 0	0 0
* Allocation Total *		633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
Americans With Disabilities Act (ADA)												
FY10 Conference Committee 1007 I/A Rcpts (Other)	ConfCom	228.4	94.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
FY2011 GGU Salary increase Year 1 1007 I/A Rcpts (Other)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1007 I/A Rcpts (Other)	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		231.4	97.3	18.5	108.7	6.9	0.0	0.0	0.0	1	0	0
** Appropriation Total **		25,278.3	10,977.5	528.3	3,513.8	355.7	0.0	9,903.0	0.0	127	0	2
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF)	ATrIn	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
ADN 07-0-1003 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1156 Rcpt Svcs (DGF)	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1108 Stat Desig (Other) 1151 VoTech Ed (DGF) 1156 Rcpt Svcs (DGF)	ConfCom	10,633.8	6,094.1	71.7	2,561.3	1,418.2	141.5	347.0	0.0	21	55	5
ADN0701058 Delete One Non-Permanent Position (PCN 07-N07030) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN0701057 To Align Authorization with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
To Align Authorization with Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-35.3	0.0	0.0	-35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.3										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1156 Rcpt Svcs (DGF)		6.9										
FY2011 Bargaining Unit Contract Terms AVTECTA	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.4										
1007 I/A Rcpts (Other)		9.1										
FY2011 Health Insurance Cost Increase AVTECTA	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.2										
1007 I/A Rcpts (Other)		8.9										
Add 1 Full Time Grants Administrator Position (PCN 07-#014) to Pursue Non-General Funds to Support Operations	Inc	83.6	76.7	1.0	3.8	2.1	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		41.8										
1156 Rcpt Svcs (DGF)		41.8										
Increase Alaska Technical Vocational Education Program Authorization to Align with Available Revenue	Inc	162.6	0.0	20.0	70.0	72.6	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		162.6										
Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,660.6										
1156 Rcpt Svcs (DGF)		-2,660.6										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.3										
Reduce general fund travel line item by 10 percent.	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1005 GF/Prgm (DGF)		-1.7										
FY2011 LTC New Salary Schedule	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		15.2										
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.8										
1156 Rcpt Svcs (DGF)		-28.8										
Increase authorization to cover LTC contracts in AVTEC Facilities Maintenance componenet	SalAdj	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.5										
FY 2011 LTC Health Insurance Increases	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		13.6										
FY2011 GGU Salary increase Year 1	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1007 I/A Rcpts (Other)		1.2										
1156 Rcpt Svcs (DGF)		8.9										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1007 I/A Rcpts (Other)		4.2										

**2010 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
11Budget Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1156 Rcpt Svcs (DGF)		34.1										
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)		43.0										
1156 Rcpt Svcs (DGF)		-43.0										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1156 Rcpt Svcs (DGF)		8.8										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.8										
1156 Rcpt Svcs (DGF)		-8.8										
* Allocation Total *		11,221.8	6,590.8	87.7	2,561.9	1,492.9	141.5	347.0	0.0	22	55	4
AVTEC Facilities Maintenance												
ADN 07-0-1004 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.9										
1061 CIP Rcpts (Other)		-5.7										
FY10 Conference Committee	ConfCom	1,574.7	877.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
1007 I/A Rcpts (Other)		1,258.1										
1061 CIP Rcpts (Other)		316.6										
ADN0701059 Delete One Non-Permanent Position (PCN 07-N07014) no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 LTC New Salary Schedule	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.5										
1061 CIP Rcpts (Other)		6.1										
FY 2011 LTC Health Insurance Increases	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		9.0										
* Allocation Total *		1,614.7	917.5	0.5	640.0	56.7	0.0	0.0	0.0	7	4	1
** Appropriation Total **		12,836.5	7,508.3	88.2	3,201.9	1,549.6	141.5	347.0	0.0	29	59	5
*** Agency Total ***		193,622.6	82,039.8	2,250.6	38,679.1	3,685.2	768.9	66,199.0	0.0	847	117	22
**** All Agencies Total ****		193,622.6	82,039.8	2,250.6	38,679.1	3,685.2	768.9	66,199.0	0.0	847	117	22

Column Definitions

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.