Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety Allocation: Fire and Life Safety Operations

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 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	ConfCom	2,849.9	2,056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0
FY10 Conference Committee Total		2,849.9	2,056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 2.1	ATrIn	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		2,852.0	2,056.6	130.4	539.7	108.5	16.8	0.0	0.0	21	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 12-0-0080 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-40.0	0.0	20.0	0.0	20.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,852.0	2,016.6	130.4	559.7	108.5	36.8	0.0	0.0	21	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adiu	sted Base * * *	•					
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -2.1	OTI	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 1.0 1156 Rcpt Svcs (DGF) 1.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Bargaining Unit Contract Terms PSEA 1004 Gen Fund (UGF) 8.4 1156 Rcpt Svcs (DGF) 8.4	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Costs PSEA 1004 Gen Fund (UGF) 6.3 1156 Ropt Svcs (DGF) 6.3	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		2,881.4	2,048.1	130.4	557.6	108.5	36.8	0.0	0.0	21	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
Budget Clarification Project fund change to reflect receipts from building plan reviews 1005 GF/Prgm (DGF) 1,079.6 1156 Rcpt Svcs (DGF) -1,079.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 2.7 1007 I/A Rcpts (Other) 2.1	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 2.8 FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 8.7 1007 I/A Rcpts (Other) 6.2 1156 Rcpt Svcs (DGF) 9.1	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety Allocation: Fire and Life Safety Operations

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * * (continued)					
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF) 3.0												
1007 I/A Rcpts (Other) 0.3												
1156 Rcpt Svcs (DGF) 3.3	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 5.9	SalAuJ	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 5.9 1007 I/A Rcpts (Other) 0.6												
1156 Rcpt Svcs (DGF) 6.4												
Gov Amend Adjusted Total	-	2,932.5	2,099.2	130.4	557.6	108.5	36.8	0.0	0.0	21	0	
OUV Amena Aujustea Total							30.0	0.0	0.0	21	U	U
Leave to the first of the control of			from Gov Amend				0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 2.1	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAd,i	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 2.7	Jairag	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Repts (Other) 2.1												
1156 Rept Sves (DGF) 2.8												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	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 Ropts (Other) 0.6												
1156 Rcpt Svcs (DGF) 6.4 FY11 House Total	-	2,883.5	2,048.1	130.4	559.7	108.5	36.8	0.0	0.0	21	0	
FTTT House Total		-					30.0	0.0	0.0	21	U	U
			from Gov Amend									
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 2.1	SalAd,i	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 2.7	SarAuj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 2.7 1007 I/A Repts (Other) 2.1												
1156 Rept Sves (DGF) 2.8												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	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	ou may	2110	2110	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
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												

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety Allocation: Fire and Life Safety Operations

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	e * * * (continu	ied)					
FY 2011 SU Year 1 Salary increase (continued) 1007 I/A Rcpts (Other) 0.3 1156 Rcpt Svcs (DGF) 3.3 FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.9 1007 I/A Rcpts (Other) 0.6 1156 Rcpt Svcs (DGF) 6.4												
FY11 Senate Total		2,883.5	2,048.1	130.4	559.7	108.5	36.8	0.0	0.0	21	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1 LFD: Revise Governor's salary adjustment request 1005 GF/Prgm (DGF) 21.6 1156 Rcpt Svcs (DGF) -21.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		2,934.6	2,099.2	130.4	559.7	108.5	36.8	0.0	0.0	21	0	0
		* * * FY11 Bi	11c * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4 1156 Rcpt Svcs (DGF) 1.5												
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase 1005 GF/Prgm (DGF) 1.5 1156 Rcpt Svcs (DGF) -1.5	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1108 Stat Desig (Other) 1156 Rcpt Svcs (DGF) 851.2 877.3 56.6 1108 Stat Desig (Other) 228.9	ConfCom	2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
FY10 Conference Committee Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
		* * * Changes	from FY10 Auth	orized to FY1	LO Managemen	t Plan * * *						
FY10 Management Plan Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	
		-			•	sted Base * * *						
FY11 Adjusted Base Total		2.958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
1 111 Aujusteu Dase Total		* * * Changes					154.0	0.0	0.0	U	U	U
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 1005 GF/Prgm (DGF) 944.0 1108 Stat Desig (Other) -944.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 5.3	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 15.3	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.2	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		2,984.9	747.5	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 5.3	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	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	Call 1:	2 1	2_1	0.0		0.0	0.0	0_0		0		0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	- 0		 0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.2	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0

Numbers and Language

Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	*	* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
FY11 House Total	_	2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
	*	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0		0
1004 Gen Fund (UGF) 5.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 15.3												
FY 2011 SU Year 1 Salary increase	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.2	_											
FY11 Senate Total		2,958.0	720.6	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
	*	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total	-	2,984.9	747.5	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council Allocation: Alaska Fire Standards Council

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Committ	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 232.2 1152 AFSC Ropts (Other) 253.9	ConfCom	486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
FY10 Conference Committee Total		486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
		* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
		* * * Changes	from FY10 Author	orized to FY	10 Managemen	t Plan * * *						
ADN 12-0-0081 Transfer of funds for certification testing and supplies	LIT	0.0	0.0	0.0	-12.4	19.4	-7.0	0.0	0.0	0	0	0
FY10 Management Plan Total		486.1	160.7	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
		* * * Changes	from FY10 Manag	gement Plan 1	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		486.1	160.7	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
Budget Clarification Project fund change to reflect receipts from certification fees and contributions. 1108 Stat Desig (Other) 253.9 1152 AFSC Ropts (Other) -253.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.2	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.0	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4 FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.2 FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9 FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.0 FY11 House Total		486.1	160.7	61.2	236.2	25.0	3.0	0.0	0.0	2	0	
							5.0	0.0	0.0	_	J	U
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.4	SalAdj	0.4	from Gov Amend	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 22	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council Allocation: Alaska Fire Standards Council

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continue	ed)					
FY 2011 SU Year 1 Salary increase (continued) 1004 Gen Fund (UGF) 1.9 FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.0	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total	=	486.1	160.7	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
	*	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	1 * * *						
FY11 Enacted Total	-	494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0

Numbers and Language

Appropriation: Alaska State Troopers

Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 2,609.1 1004 Gen Fund (UGF) 41.9 1007 I/A Rcpts (Other) 251.1	ConfCom	9,499.8	4,583.0	618.9	2,826.6	935.6	400.7	135.0	0.0	34	0	4
1061 CIP Rcpts (Other) 6,597.7 FY10 Conference Committee 1004 Gen Fund (UGF) 1,270.0	LangCC	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		10,769.8	5,409.7	628.9	3,253.8	941.7	400.7	135.0	0.0	34	0	4
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
ADN 12-0-0051 Special Projects Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 06/30/10 1212 Stimulus09 (Fed) 50.0	CarryFwd	50.0	0.0	12.5	25.0	12.5	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		10,819.8	5,409.7	641.4	3,278.8	954.2	400.7	135.0	0.0	34	0	4
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t P1an * * *						
ADN 12-0-0083 Transfer Alaska Bureau of Highway Patrol Lieutenant from AST Detachments to Special Projects 1004 Gen Fund (UGF) 136.8	TrIn	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-0-0082 Reallocation of Bureau of Highway Patrol funds for municipal police officers contract	LIT	0.0	-603.8	0.0	603.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		10,956.6	4,942.7	641.4	3,882.6	954.2	400.7	135.0	0.0	35	0	4
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adju	sted Base * * *						
Transfer Visual Information Specialist from AST Detachments 1061 CIP Rcpts (Other) 88.8	TrIn	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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 1002 Fed Rcpts (Fed) 17.7 1004 Gen Fund (UGF) 3.6	SalAdj	98.3	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 77.0 FY2011 Health Insurance Costs PSEA 1002 Fed Rcpts (Fed) 8.9 1004 Gen Fund (UGF) 1.8 1061 CIP Rcpts (Other) 46.9	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		11.151.3	5.187.4	628.9	3.857.6	941.7	400.7	135.0	0.0	36	0	4
•		* * * Changes	from EV11 Adiu	ctod Paco to	Cov Amond A	diucted * * *						
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 1007 I/A Rcpts (Other) 75.0	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Alaska State Troopers

Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *	(continued)					
Enhance highway patrol efforts - Alaska Bureau of Highway Patrol 1,206.8	Inc	1,206.8	573.7	105.5	188.0	41.0	298.6	0.0	0.0	5	0	0
AMD: Combating Internet Crimes Against Children - Economic	Inc0TI	97.0	50.0	30.0	0.0	17.0	0.0	0.0	0.0	0	0	0
Stimulus												
1212 Stimulus09 (Fed) 97.0	D	07.0	FO 0	20.0	0.0	17.0	0.0	0.0	0.0	0	0	0
Replace #s CF w/LangCombating Internet Crimes Against Children -	Dec	-97.0	-50.0	-30.0	0.0	-17.0	0.0	0.0	0.0	0	0	0
Economic Stimulus 1212 Stimulus09 (Fed) -97.0												
FY2011 GGU Salary increase Year 1	SalAd.i	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 1.1	Juinaj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
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	0.3411		0.7	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.4 1061 CIP Rcpts (Other) 4.3												
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	SaiAuj	4.5	4.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Ropts (Other) 2.2												
Gov Amend Adjusted Total		12,474.5	5,802.5	809.4	4.045.6	982.7	699.3	135.0	0.0	41	0	4
•		* * * Changes		Adjusted to	EV11 House	* * *						
AMD: Combating Internet Crimes Against Children - Economic	Inc0TI	97.0	50.0	30.0	0.0	17.0	0.0	0.0	0.0	0	0	0
Stimulus	1110011	37.0	30.0	00.0	0.0	17.0	0.0	0.0	0.0	Ü	Ü	Ü
1212 Stimulus09 (Fed) 97.0												
Replace #s CF w/LangCombating Internet Crimes Against Children -	Dec	-97.0	-50.0	-30.0	0.0	-17.0	0.0	0.0	0.0	0	0	0
Economic Stimulus												
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												
	SalAd.i	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Ropts (Fed) 4.7	SarAuj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Repis (Fed) 4.7 1004 Gen Fund (UGF) 5.8												
1004 Gerri tilit (OGI) 3.0 1007 I/A Repts (Other) 1.5												
1007 I/A Repts (Other) 10.4												
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	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	04.7.40	0.7	0.7	0.0	0.0	3.0	0.0		0.0	3	9	Ũ
1061 CIP Rcpts (Other) 4.3												

Agency: Department of Public Safety

Numbers and Language

Appropriation: Alaska State Troopers

Allocation: Special Projects

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continued)					
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 2.3 1061 CIP Ropts (Other) 2.2	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		12,433.1	5,761.1	809.4	4,045.6	982.7	699.3	135.0	0.0	41	0	4
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1												
1004 Gen Fund (UGF) 1.3 1007 I/A Ropts (Other) 0.7												
1007 I/A Repts (Other) 0.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,j	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												
1.5 1.5												
1061 CIP Rcpts (Other) 10.4	C 74.1.	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	^	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.4	SalAdj	8.7	8.7	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	SalAd,i	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	ou may			0.0	0.0	0.0	0.0	0.0	0.0	Ü		Ü
1061 CIP Rcpts (Other) 2.2												
FY11 Senate Total		12,433.1	5,761.1	809.4	4,045.6	982.7	699.3	135.0	0.0	41	0	4
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		12,474.5	5,802.5	809.4	4,045.6	982.7	699.3	135.0	0.0	41	0	4
		* * * FY10 Tot	al Operating S	iunn * * *								
Continue cold case investigations and illegal drug and alcohol enforcement	Supp1	369.5	369.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 369.5												
AMD: Reduce funding for cold case investigations and illegal drug and	Supp1	-369.5	-369.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
alcohol enforcement												
1004 Gen Fund (UGF) -369.5 Sec 10, Ch 13, SLA 2010 (HB 326) - Internet Crimes against Children -	MultiYr	97.0	50.0	30.0	0.0	17.0	0.0	0.0	0.0	0	0	0
Economic Stimulus. Lapse 6/30/11	MUTCITI	97.0	30.0	30.0	0.0	1/.0	0.0	0.0	0.0	U	U	U
1212 Stimulus09 (Fed) 97.0												
FY10 Total Operating Supp Total		97.0	50.0	30.0	0.0	17.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers Allocation: Alaska State Troopers Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 336.7	ConfCom	336.7	299.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
FY10 Conference Committee Total		336.7	299.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		336.7	299.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 12-0-0086 Transfer from AST Detachments to provide full personal services funding for AST Director's Office 1004 Gen Fund (UGF) 12.0	TrIn		12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		348.7	311.0	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
					to FY11 Adju	sted Base * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1 FY11 Adjusted Base Total		350.8	313.1	8.0	24.3	5.4	0.0	0.0	0.0	3	0	
		* * * Changes					0.0	0.0	0.0		Ü	
Transfer from AST Detachments to Director's Office for increased operational costs	TrIn	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.6 FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4 FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 3.4	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		372.6	320.3	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		365.4	313.1	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4 FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Troopers Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	· * * * (continu	ed)					
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1004 Gen Fund (UGF) 1.3												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.4												
FY11 Senate Total		365.4	313.1	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
		* * * Changes	from Gov Amend	l Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		372.6	320.3	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
		* * * FY11 Bi	11s * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.0			2.0	0.0	0.0	0.0	0.0	0.0	0.0			
FY11 Bills Total		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers Allocation: Alaska Bureau of Judicial Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	ıference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 8,682.2 1156 Rcpt Svcs (DGF) 54.4	ConfCom	8,736.6	7,701.3	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0
FY10 Conference Committee Total		8,736.6	7,701.3	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 37.8	ATrIn	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		8,774.4	7,701.3	13.2	984.3	75.6	0.0	0.0	0.0	77	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
ADN 12-0-0087 Transfer & reclass troopers from AST Detachments to Court Service Officers in ABJS 1004 Gen Fund (UGF) 233,4	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 1004 Gen Fund (UGF) 66.4	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY10 Management Plan Total		9,074.2	8.001.1	13.2	984.3	75.6	0.0	0.0	0.0	84	0	
		-				usted Base * * *						
Transfer funds from AK Bureau of Investigations for Court Service Officers transferred in FY2010 1004 Gen Fund (UGF) 80.3	TrIn		80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer State Trooper PCN 12-1339 to AK Bureau of Alcohol and Drug Enforcement 1004 Gen Fund (UGF) -143.7	Tr0ut	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Fairbanks Office Assistant I to meet position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
requirements Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -37.8	OTI	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
FY2011 Bargaining Unit Contract Terms PSEA 1004 Gen Fund (UGF) 181.8	SalAdj	181.8	181.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Costs PSEA 1004 Gen Fund (UGF) 137.3	SalAdj	137.3	137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		9,292.1	8,256.8	13.2	946.5	75.6	0.0	0.0	0.0	82	0	0
		* * * Changes	from FY11 Adju	sted Rase to	Gov Amend A	\diusted * * *						
Budget Clarification Project fund change to reflect process server receipts collected from private parties 1005 GF/Prgm (DGF) 54.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -54.4 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 2.3 1156 Rcpt Svcs (DGF) -2.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers Allocation: Alaska Bureau of Judicial Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes		sted Base to	Gov Amend A	djusted * * * (
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.2												
1156 Rcpt Svcs (DGF) 0.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.5												
1156 Rcpt Svcs (DGF) 2.0												
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.0												
Gov Amend Adjusted Total		9,341.0	8,305.7	13.2	946.5	75.6	0.0	0.0	0.0	82	0	0
			from Gov Amend									
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 37.8												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1004 Gen Fund (UGF) 2.3												
1156 Rcpt Svcs (DGF) -2.3												
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.2												
1156 Rcpt Svcs (DGF) 0.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.5												
1156 Rcpt Svcs (DGF) 2.0												
FY 2011 SU Year 1 Salary increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.9												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.0												
FY11 House Total		9,329.9	8,256.8	13.2	984.3	75.6	0.0	0.0	0.0	82	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 37.8												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1004 Gen Fund (UGF) 2.3												
1156 Rcpt Svcs (DGF) -2.3												
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.2												
1156 Rcpt Svcs (DGF) 0.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	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												
4456 Pont Supp (POS) 2-0												

1156 Rcpt Svcs (DGF)

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers Allocation: Alaska Bureau of Judicial Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continue	ed)					
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 4.9	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Sen Fund (USF) 9.0	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		9,329.9	8,256.8	13.2	984.3	75.6	0.0	0.0	0.0	82	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
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	F., 40l, -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	^
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 2.3 1156 Rept Svcs (DGF) -2.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1005 GF/Prgm (DGF) 2.3 1156 Rcpt Svcs (DGF) -2.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		9,378.8	8,305.7	13.2	984.3	75.6	0.0	0.0	0.0	82	0	0

Numbers and Language

Appropriation: Alaska State Troopers Allocation: Prisoner Transportation

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 2,084.2 1007 I/A Rcpts (Other) 70.0	ConfCom	2,154.2	0.0	1,873.3	270.9	10.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		2,154.2	0.0	1,873.3	270.9	10.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		2,154.2	0.0	1,873.3	270.9	10.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY1	LO Managemer	nt Plan * * *						
FY10 Management Plan Total		2,154.2	0.0	1,873.3	270.9	10.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan t	o FY11 Adiu	sted Base * * *						
Transfer general funds from Aircraft Section for aircraft charters 1004 Gen Fund (UGF) 150.0	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		2,304.2	0.0	1,873.3	420.9	10.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
AMD: Increased Prisoner Transportation Costs 1004 Gen Fund (UGF) 300.0	Inc	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Total	al Operating S	upp * * *								
Increased Prisoner Transportation Costs 1004 Gen Fund (UGF) 300.0	Suppl	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Alaska State Troopers Allocation: Search and Rescue

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	ee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 387.9	ConfCom	387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	O Authorized * *	*					
FY10 Authorized Total		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Autho	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		387.9	0.0	68.6	191.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Manag	gement Plan	to FY11 Adju	usted Base * * *						
Transfer general funds from Aircraft Section for aircraft charters 1004 Gen Fund (UGF) 190.0	TrIn	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	5 * * *						
FY11 Senate Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Alaska State Troopers Allocation: Rural Trooper Housing

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1,736.6 1108 Stat Desig (Other) 943.5	ConfCom	2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	O Authorized * *	* *					
FY10 Authorized Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adjı	usted Base * * *	ŧ					
FY11 Adjusted Base Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes										
Budget Clarification Project to reflect trooper housing rent deducted from employee's paychecks per PSEA contract 1005 GF/Prgm (DGF) 943.5 1108 Stat Desig (Other) 943.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	e * * *						
FY11 Senate Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Alaska State Troopers Allocation: Narcotics Task Force

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 3,047.4 1003 G/F Match (UGF) 627.7 1004 Gen Fund (UGF) 224.7	ConfCom	3,899.8	834.4	73.2	2,356.6	30.0	0.0	605.6	0.0	15	0	1
FY10 Conference Committee 1004 Gen Fund (UGF) 1.393.2	LangCC	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
FY10 Conference Committee Total		5,293.0	1,927.6	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	1
		* * * Changes	from FY10 Conf	erence Commit	ttee to FY10	Authorized * *	*					
ADN 12-0-0052 Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199) lapse date 06/30/10 1212 Stimulus09 (Fed) 5,821.0	CarryFwd	5,821.0	686.7	117.5	3,467.6	40.1	256.2	1,252.9	0.0	0	0	0
ADN 12-0-0067 Sec15 Ch12 SLA09 P73 L6 Contingency language 1004 Gen Fund (UGF) -187.8	Special	-187.8	0.0	0.0	0.0	0.0	0.0	-187.8	0.0	0	0	0
ADN 12-0-0089 ARRA (HB199) Justice Assistance Formula Grant - budget six new positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
FY10 Authorized Total		10,926.2	2,614.3	190.7	5,824.2	70.1	256.2	1,970.7	0.0	21	0	1
		* * * Changes	from FY10 Auth	orized to FY:	10 Managemen	it Plan * * *						
FY10 Management Plan Total		10,926.2	2,614.3	190.7	5,824.2	70.1	256.2	1,970.7	0.0	21	0	1
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adju	sted Base * * *	•					
Reallocate funding to purchase law enforcement supplies	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
Reverse Contingency Language, Sec15 Ch12 SLA09 P73 L6 1004 Gen Fund (UGF) 187.8	OTI	187.8	0.0	0.0	0.0	0.0	0.0	187.8	0.0	0	0	0
Reverse One Time Item, Justice Assistance Grant - ARRA 1212 Stimulus09 (Fed) -5.821.0	ITO	-5,821.0	-686.7	-117.5	-3,467.6	-40.1	-256.2	-1,252.9	0.0	0	0	0
FY2011 Bargaining Unit Contract Terms PSEA 1002 Fed Rcpts (Fed) 8.5 1003 G/F Match (UGF) 9.0 1004 Gen Fund (UGF) 23.2 1212 Stimulus09 (Fed) 14.7	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Costs PSEA 1002 Fed Rcpts (Fed) 4.8 1003 G/F Match (UGF) 5.1 1004 Gen Fund (UGF) 13.1 1212 Stimulus09 (Fed) 10.5	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		5,381.9	2,016.5	73.2	2,326.6	60.0	0.0	905.6	0.0	21	0	1
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements 1004 Gen Fund (UGF) 25.2 1212 Stimulus09 (Fed) -25.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Carry forward Narcotics Task Force Sec1 Ch17 SLA09 P4 L11 (HB199) 1212 Stimulus09 (Fed) 5,371.0	IncOTI	5,371.0	2,604.7	237.0	1,132.3	55.1	40.2	1,301.7	0.0	0	0	0

Numbers and Language

Appropriation: Alaska State Troopers Allocation: Narcotics Task Force

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend Ad	diusted * * *	(continued)					
Replace #s CF w/LangCarry 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	FodCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 2.5 1212 Stimulus09 (Fed) -2.5												
FY2011 GGU Salary increase Year 1	SalAd.i	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	SarAuj	2.7	۷.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	04 17 140	2010	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1003 G/F Match (UGF) 2.6												
1004 Gen Fund (UGF) 2.6												
1212 Stimulus09 (Fed) 2.1												
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.5												
1003 G/F Match (UGF) 0.4												
1004 Gen Fund (UGF) 0.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
1003 G/F Match (UGF) 1.0												
1004 Gen Fund (UGF) 1.1												
Gov Amend Adjusted Total		5,399.9	2,034.5	73.2	2,326.6	60.0	0.0	905.6	0.0	21	0	1
			from Gov Amend									
Correct Unrealizable Fund Sources in the Salary Adjustment for the	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Existing Bargaining Unit Agreements												
1004 Gen Fund (UGF) 25.2												
1212 Stimulus09 (Fed) -25.2	_		05.0									
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	F 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
and Health insurance 1004 Gen Fund (UGF) 2.5												
1004 Gen Fund (UGF) 2.5 1212 Stimulus09 (Fed) -2.5												
FY2011 GGU Salary increase Year 1	SalAd.i	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Ropts (Fed) 0.9	SalAuj	۷.1	۷.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 0.9												
1003 G/1 Match (OGF) 0.7												
1212 Stimulus09 (Fed) 0.4												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 3.3	54 17 ldJ	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	Ü
1003 G/F Match (UGF) 2.6												

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers Allocation: Narcotics Task Force

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	*	* * Changes 1	from Gov Amend	Adjusted to	FY11 House * *	* (continued						
FY 2011 GGU Year 1 Health Insurance increase		-		•								
(continued)												
1004 Gen Fund (UGF) ————————————————————————————————————												
1212 Stimulus09 (Fed) 2.1	0.74.11	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0			0
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	0
1002 Fed Rcpts (Fed) 0.5												
1003 G/F Match (UGF) 0.4												
1004 Gen Fund (UGF) 0.4										_	_	_
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts (Fed) 1.3												
1003 G/F Match (UGF) 1.0												
1004 Gen Fund (UGF) 1.1	_											
FY11 House Total		5,356.7	1,991.3	73.2	2,326.6	60.0	0.0	905.6	0.0	21	0	1
	*		from Gov Amend	Adjusted to	FY11 Senate *							
Correct Unrealizable Fund Sources in the Salary Adjustment for the	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0-	0	0
Existing Bargaining Unit Agreements												
1004 Gen Fund (UGF) 25.2												
1212 Stimulus09 (Fed) -25.2												
Remove ARRA carry-forward from the base budget	Dec	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) -25.2												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0-	0
and Health insurance	9											
1004 Gen Fund (UGF) 2.5												
1212 Stimulus09 (Fed) -2.5												
FY2011 GGU Salary increase Year 1	SalAd.i	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	0 = 1 1 1 = 0						***	***			-	
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	SalAd,i	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	 0-	 0-	0
1002 Fed Rcpts (Fed) 0.5	0417140	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1003 G/F Match (UGF) 0.4												
1004 Gen Fund (UGF) 0.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0		 0-	0
1002 Fed Rcpts (Fed) 1.3	54.7.40	0.1	· .	0.0	•••	•••	0.0	0.0	0.0	Ü	•	Ü
1003 G/F Match (UGF) 1.0												
1000 Gr Middel (UGF) 1.0												
FY11 Senate Total	_	5,356.7	1,991.3	73.2	2,326.6	60.0	0.0	905.6	0.0	21	0	1
i i i i deliate rotal		3,330.7	1,001.0	13.2	2,520.0	00.0	0.0	202.0	0.0	L1	U	1

Numbers and Language

Appropriation: Alaska State Troopers Allocation: Narcotics Task Force

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	l Adjusted to	FY11 Enacted	d * * *						
Correct Unrealizable Fund Sources in the Salary Adjustment for the	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
Existing Bargaining Unit Agreements												
1004 Gen Fund (UGF) 25.2												
1212 Stimulus09 (Fed) -25.2												
Remove ARRA carry-forward from the base budget	Dec	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) -25.2												
FY11 Enacted Total		5,374.7	2,009.3	73.2	2,326.6	60.0	0.0	905.6	0.0	21	0	1

Numbers and Language

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 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	ConfCom	50,832.1	38,187.7	2,396.9	9,409.2	713.6	124.7	0.0	0.0	301	0	5
FY10 Conference Committee Total		50,832.1	38,187.7	2,396.9	9,409.2	713.6	124.7	0.0	0.0	301	0	5
			from EV10 Con-			Authorized * *						
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 103.1	ATrIn	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -4.2	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		50,931.0	38,183.5	2,396.9	9,512.3	713.6	124.7	0.0	0.0	301	0	5
		* * * Changes	from EV10 Auth	nonized to EV	10 Managomon	t Plan * * *						
ADN 12-0-0093 Transfer PCN 12-0099 from Academy to AST Detachments for increased recruitment support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-0-0094 Transfer PCN 12-4303 from Juneau Admin Services to Anchorage AST Detachments for recruitment support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-0-0090 Establish Office of Professional Standards: transfer to Commissioner's Office	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-0-0087 Transfer & reclass troopers from AST Detachments to Court Service Officers in ABJS 1004 Gen Fund (UGF) -233.4	Tr0ut	-233.4	-233.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
ADN 12-0-0091Transfer two trooper positions (12-1140 & 12-1141) from AST Detachments to ABADE 1004 Gen Fund (UGF) -305.0	Tr0ut	-305.0	-305.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 12-0-0086 Transfer from AST Detachments to provide full personal services funding for AST Director's Office 1004 Gen Fund (UGF) -12.0	Tr0ut	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 12-0-0083 Transfer Alaska Bureau of Highway Patrol Lieutenant from AST Detachments to Special Projects 1004 Gen Fund (UGF) -136.8	Tr0ut	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-0-0092 Fund Office of Professional Standards RSA with Commissioner's Office	LIT	0.0	-252.4	0.0	252.4	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		50,243.8	37,243.9	2,396.9	9,764.7	713.6	124.7	0.0	0.0	294	0	5
		* * * Changes	from FV10 Man	agement Plan	to FY11 Adiu	sted Base * * *	k					
Transfer funding for PCN 12-0099 from Academy to AST Detachments 1004 Gen Fund (UGF) 120.0	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipts from Alaska Wildlife Troopers for Knik River public use area overtime 1007 I/A Rcpts (Other) 30.0	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Office of Professional Standards funding to Commissioner's Office	Tr0ut	-111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	(continued)					
Transfer Office of Professional Standards funding to Commissioner's Office (continued) 1004 Gen Fund (UGF) -111.1												
Transfer Visual Information Specialist to Special Projects 1061 CIP Rcpts (Other) -88.8	Tr0ut	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reallocate funding to more accurately account for operational costs Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -103.1	LIT OTI	0.0 -103.1	0.0	-400.0 0.0	160.0 -103.1	340.0 0.0	-100.0 0.0	0.0	0.0	0	0	0
FY2011 Bargaining Unit Contract Terms PSEA 1004 Gen Fund (UGF) 720.7 1007 I/A Ropts (Other) 1.0	SalAdj	721.7	721.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Costs PSEA 1004 Gen Fund (UGF) 382.1 1007 I/A Rcpts (Other) 0.6	SalAdj	382.7	382.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		51,195.2	38,298.4	1,996.9	9,821.6	1,053.6	24.7	0.0	0.0	293	0	5
•		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
Transfer from AST Detachments to Director's Office for increased operational costs	Tr0ut	-14.6	0.0	-14.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.6 Increase investigations, training, and exam costs for domestic violence and sexual assault	Inc	725.0	255.8	39.0	280.8	22.5	126.9	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 725.0 Delete unrealizable IA/Oil Hazardous receipt authority 1055 IA/OIL HAZ (Other) -1.2	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 8.6	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 7.8	SalAdj FndChg	7.8 0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 1.8 1055 IA/OIL HAZ (Other) -1.8											U	U
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 45.3 1007 I/A Rcpts (Other) 0.5 1055 IA/OIL HAZ (Other) 0.4	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other) 0.4 FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 67.8 1061 CIP Rcpts (Other) 1.1	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 126.3 1061 CIP Rcpts (Other) 2.0	SalAdj	128.3	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 179.1	SalAdj	182.7	182.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * (continued)					
FY 2011 GGU Year 1 Health Insurance increase												
(continued) 1007 I/A Rcpts (Other) 2.2 1055 IA/OIL HAZ (Other) 1.4												
Gov Amend Adjusted Total		52,346.9	38,995.5	2,021.3	10,102.4	1,076.1	151.6	0.0	0.0	296	0	5
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 103.1 FY2011 LTC New Salary Schedule	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1004 Gen Fund (UGF) 8.6 FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 7.8	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
and Health insurance												
1004 Gen Fund (UGF) 1.8 1055 IA/OIL HAZ (Other) -1.8												
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 45.3	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1007 I/A Rcpts (Other) 0.5 1055 IA/OIL HAZ (Other) 0.4 FY 2011 SU Year 1 Salary increase	SalAdi	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0		
1004 Gen Fund (UGF) 67-8 1001 CIP Repts (Other) 1.1	SarAaj	00.9	00.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 126.3	SalAdj	128.3	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1061 CIP Rcpts (Other) 2.0	C 341:	100 7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 179.1 1007 I/A Rcpts (Other) 2.2 1055 IA/OIL HAZ (Other) 1.4	SalAdj	182.7	182.7	0.0	0.0	0.0	0.0	0.0	0.0	0		
FY11 House Total		52,007.5	38,553.0	2,021.3	10,205.5	1,076.1	151.6	0.0	0.0	296	0	5
			from Gov Amend	Adjusted to								
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 103.1 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	— θ
1004 Gen Fund (UGF) 1.8 1055 IA/OIL HAZ (Other) 1.8	SalAdj	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0			
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 45.3 1007 I/A Rcpts (Other) 0.5 1055 IA/OIL HAZ (Other) 0.4	SarAdj	40.2	40.2	0.0	0.0			- 0.0	0.0		0	0

Numbers and Language

Agency: Department of Public Safety

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	d Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Salary increase	SalAdj	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 67.8												
1061 CIP Rcpts (Other) 1.1												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	128.3	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 126.3												
1061 CIP Rcpts (Other) 2.0											_	
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	182.7	182.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 179.1												
1007 I/A Rcpts (Other) 2.2												
1055 IA/OIL HAZ (Other) 1.4			00.500.4	0.001.0	10 005 5	1 070 1	151 6					
FY11 Senate Total		52,023.9	38,569.4	2,021.3	10,205.5	1,076.1	151.6	0.0	0.0	296	0	5
		* * * Changes	from Gov Amend	d Adjusted to	FY11 Enacte	ed * * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 103.1												
FY11 Enacted Total		52,450.0	38,995.5	2,021.3	10,205.5	1,076.1	151.6	0.0	0.0	296	0	5
		* * * FY10 Tot	cal Operating S	Supp * * *								
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 4.1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers Allocation: Alaska Bureau of Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 5,675.3	ConfCom	5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
FY10 Conference Committee Total		5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	* *					
FY10 Authorized Total		5,675.3	4,816.7	150.9	617.1	78.9	11.7	0.0	0.0	40	0	2
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
ADN 12-0-0088 Transfer & reclass troopers from ABI to Court Service Officers in ABJS 1004 Gen Fund (UGF) -66.4	Tr0ut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY10 Management Plan Total		5,608.9	4,750.3	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adi	usted Base * * *	;					
Transfer funds to AK Bureau of Judicial Services for Court Service Officers transferred in FY2010 1004 Gen Fund (UGF) -80.3	Tr0ut	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Bargaining Unit Contract Terms PSEA 1004 Gen Fund (UGF) 105.1	SalAdj	105.1	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Costs PSEA 1004 Gen Fund (UGF) 61.7	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		5,695.4	4,836.8	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 3.9	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 17.7	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 6.3	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 12.8	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		5,736.1	4,877.5	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 3,9	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 17.7	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 6.3	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 12.8	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		5,695.4	4,836.8	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 3.9	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Alaska State Troopers Allocation: Alaska Bureau of Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
	*	* * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continue	ed)					
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 17.7	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 6.3	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 12.8	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total	_	5,695.4	4,836.8	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
	*	* * Changes	from Gov Amend	Adjusted to	FY11 Enacted	* * *						
FY11 Enacted Total	_	5,736.1	4,877.5	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Alcohol and Drug Enforcement

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con										
FY10 Conference Committee 1004 Gen Fund (UGF) 2,737.6	ConfCom	2,737.6	2,188.5	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
FY10 Conference Committee Total		2,737.6	2,188.5	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		2,737.6	2,188.5	85.6	408.4	55.1	0.0	0.0	0.0	18	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
ADN 12-0-0091Transfer two trooper positions (12-1140 & 12-1141) from AST Detachments to ABADE 1004 Gen Fund (UGF) 305.0	TrIn	305.0	305.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY10 Management Plan Total		3,042.6	2,493.5	85.6	408.4	55.1	0.0	0.0	0.0	20	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	•					
Transfer State Trooper PCN 12-1339 from AK Bureau of Judicial Services	TrIn	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 143.7												
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.4 FY2011 Health Insurance Costs PSEA	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.8	Sairauj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY11 Adjusted Base Total		3,263.5	2,714.4	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
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	Julinaj	10.5	10.0	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
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	ou maj											
Gov Amend Adjusted Total		3,290.4	2,741.3	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
		* * * Changes										
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 2.5	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	SalAd.i	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0		0
1004 Gen Fund (UGF) 10.3										Ü		Ü
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	SalAd,j	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	54 17 141											
FY11 House Total		3,263.5	2,714.4	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
		* * * Changes								_		_
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Alcohol and Drug Enforcement

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * * (continu	ed)					
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.3												
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.1												
FY11 Senate Total		3,263.5	2,714.4	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		3,290.4	2,741.3	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0

Numbers and Language

Appropriation: Alaska State Troopers Allocation: Alaska Wildlife Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 17,079.8 1007 I/A Rcpts (Other) 78.6 1061 CIP Rcpts (Other) 1,538.5	ConfCom	18,696.9	14,965.3	650.2	2,709.4	362.1	9.9	0.0	0.0	117	16	0
FY10 Conference Committee Total		18,696.9	14,965.3	650.2	2,709.4	362.1	9.9	0.0	0.0	117	16	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 34.5	ATrIn	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		18,731.4	14,965.3	650.2	2,743.9	362.1	9.9	0.0	0.0	117	16	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 12-0-0097 Transfer from Alaska Wildlife Troopers to provide full personal services funding for AWT Director's Office 1004 Gen Fund (UGF) -11.5	Tr0ut	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		18,719.9	14,953.8	650.2	2,743.9	362.1	9.9	0.0	0.0	117	16	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
Transfer vehicle costs from Alaska Wildlife Troopers Director's Office 1004 Gen Fund (UGF) 4.0	TrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipts to AST Detachments for Knik River Public Use area overtime 1007 I/A Rcpts (Other) -30.0	Tr0ut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess CIP receipts to Aircraft Section 1061 CIP Rcpts (Other) -192.4	Tr0ut	-192.4	-192.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -34.5	OTI	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
FY2011 Bargaining Unit Contract Terms PSEA 1004 Gen Fund (UGF) 300.7 1061 CIP Rcpts (Other) 7.4	SalAdj	308.1	308.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Costs PSEA 1004 Gen Fund (UGF) 162.4 1061 CIP Rcpts (Other) 4.2	SalAdj	166.6	166.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		18,941.7	15,206.1	650.2	2,713.4	362.1	9.9	0.0	0.0	117	16	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	djusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 1061 CIP Ropts (Other) 6.5	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 38.7	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 31.1 FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 20.6	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers Allocation: Alaska Wildlife Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY 2011 SU Year 1 Health Insurance increase (continued)		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *	(continued)					
1004 Gen Fund (UGF) 37.2												
Gov Amend Adjusted Total		19,084.0	15,348.4	650.2	2,713.4	362.1	9.9	0.0	0.0	117	16	0
		* * * Changes	from Gov Amend	Adjusted to	FV11 House	* * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 34.5	Inc	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 38.7 1061 CIP Repts (Other) 31.1	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY 2011 SU Year 1 Salary increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1004 Gen Fund (UGF) 20.6 FY 2011 SU Year 1 Health Insurance increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.2												
FY11 House Total		18,976.2	15,206.1	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.5 FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 8.2 1061 GIP Roots (Other) 6.5	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1061 CIP Rcpts (Other) 6.5 FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 38.7 1061 CIP Rcpts (Other) 31.1	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 20.6	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
1004 Gen Fund (UGF) 37.2 FY11 Senate Total		18,976.2	15,206.1	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.5 FY11 Enacted Total		19,118.5	15,348.4	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers Allocation: Alaska Wildlife Troopers Aircraft Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 4,637.0 1007 I/A Ropts (Other) 827.6	ConfCom	5,464.6	1,623.5	86.8	2,892.3	862.0	0.0	0.0	0.0	15	0	0
FY10 Conference Committee Total		5,464.6	1,623.5	86.8	2,892.3	862.0	0.0	0.0	0.0	15	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	* *					
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 46.1	ATrIn	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -10.1	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		5,500.6	1,613.4	86.8	2,892.3	908.1	0.0	0.0	0.0	15	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		5,500.6	1,613.4	86.8	2,892.3	908.1	0.0	0.0	0.0	15	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adi	sted Base * * *	ŧ					
Transfer excess CIP receipts from Alaska Wildlife Troopers 1061 CIP Rcpts (Other) 192.4	TrIn	192.4	0.0	0.0	192.4	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to Search and Rescue for aircraft charters 1004 Gen Fund (UGF) -190.0	Tr0ut	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to Prisoner Transportation for Aircraft Charters 1004 Gen Fund (UGF) -150.0	Tr0ut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF) -46.1	OTI	-46.1	0.0	0.0	0.0	-46.1	0.0	0.0	0.0	U	U	0
FY2011 Bargaining Unit Contract Terms PSEA 1004 Gen Fund (UGF) 4.8	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Costs PSEA	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1 FY11 Adjusted Base Total		5,313.8	1,620.3	86.8	2,551.1	1,055.6	0.0	0.0	0.0	15	0	
1 1 11 Adjusted base Total						•	0.0	0.0	0.0	13	U	O
Fund change CIP to I/A Receipts for Aircraft services 1007 I/A Rcpts (Other) 192.4	FndChg	* * * Changes 0.0	from FYII Adju 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts (Other) -192.4 FY2011 LTC New Salary Schedule	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0 FY 2011 LTC Health Insurance Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.6 FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 7.2	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 15.5	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	diusted * * * ((continued)					
FY 2011 SU Year 1 Health Insurance increase												
(continued)												
1004 Gen Fund (UGF) 3.9	0.14.14		1.0	0.0	0.0	0.0	0.0	0.0	0.0		0	0
FY 2011 SU Year 1 Salary increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
1004 Gen Fund (UGF) 1.8		5,367.8	1.674.3	86.8	2,551.1	1,055.6	0.0	0.0	0.0	15	0	
Gov Amend Adjusted Total		-	,				0.0	0.0	0.0	15	U	U
			from Gov Amend							_		
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 46.1	SalAd,i	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 10.0	SaiAuj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 LTC Health Insurance Increases	SalAd,i	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	Sarriag	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2011 GGU Salary increase Year 1	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
1004 Gen Fund (UGF) 7.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
1004 Gen Fund (UGF) 15.5												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 3.9	0.741.	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 1.8	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0		0
1004 Gen Fund (UGF) 1.8 FY11 House Total		5,359.9	1.620.3	86.8	2.551.1	1.101.7	0.0	0.0	0.0	15	0	
1 111 House Total		-	,		,	, , ,	0.0	0.0	0.0	13	U	U
Lancount AF william of the Live of the Event Formation of the Control of the Cont			from Gov Amend			46.1	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	U
1004 Gen Fund (UGF) 46.1												
FY2011 GGU Salary increase Year 1	SalAd,i	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
1004 Gen Fund (UGF) 7.2	ou may	,	,	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
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		5,385.5	1.645.9	86.8	2,551.1	1.101.7	0.0	0.0	0.0	15		
FY11 Senate Total		-	,			,	0.0	0.0	0.0	15	0	0
			from Gov Amend									
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	46.1	0.0	0.0	0.0	46.1	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 46.1 FY11 Enacted Total		5,413.9	1,674.3	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	0	
1 1 11 Endoted Total		-	•		۲,551.1	1,101./	0.0	0.0	0.0	13	U	U
	0.14.14		al Operating Su		0.0	0.0	0.0	0.0	0 0		0	
FY2010 LTC Lump Sum Payment	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Aircraft Section

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT	TMP
	•	* * * FY10 Tota	al Operating	Supp * * * (c	continued)							
FY2010 LTC Lump Sum Payment (continued)												
1004 Gen Fund (UGF) 11.5												
FY10 Total Operating Supp Total		11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	T <u>MP</u>
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 2,889.3 1108 Stat Desig (Other) 41.5	ConfCom		1,983.9	19.4	456.2	471.3	0.0	0.0	0.0	16	0	0
FY10 Conference Committee Total		2,930.8	1,983.9	19.4	456.2	471.3	0.0	0.0	0.0	16	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 38.9	ATrIn	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		2,969.7	1,983.9	19.4	456.2	510.2	0.0	0.0	0.0	16	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 12-0-0098 Transfer of funds needed to bring personal services	LIT	0.0	-73.5	0.0	0.0	73.5	0.0	0.0	0.0	0	0	0
within vacancy factor guidelines FY10 Management Plan Total		2,969.7	1,910.4	19.4	456.2	583.7	0.0	0.0	0.0	16	0	0
		* * * Changes	from FY10 Mana	gement Plan i	to FY11 Adju	sted Base * * *	r					
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	OTI	-38.9	0.0	0.0	0.0	-38.9	0.0	0.0	0.0	0	0	0
from the Office of the Governor												
1004 Gen Fund (UGF) -38.9			1 000 4	10.4	F.4.C. O.	F44.0				1.5		
FY11 Adjusted Base Total		2,930.8	1,820.4	19.4	546.2	544.8	0.0	0.0	0.0	15	0	0
	= 101	* * * Changes										
Budget Clarification Project to reflect funds received for North Pacific Marine Research Inst. vessel charters 1005 GF/Prgm (DGF) 41.5 1108 Stat Desig (Other) -41.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	C 341.	00.7	00.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 28.7	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Sarriag	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.1												
Gov Amend Adjusted Total		2,988.9	1,878.5	19.4	546.2	544.8	0.0	0.0	0.0	15	0	0
		* * * Changes										
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	SalAd,i	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 13.5	SaiAuJ	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	Ū	U	U
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	0.34	F 0	F 6	0.0	0.0	0.0	0.6	0.0	0 0			
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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
FY 2011 SU Year 1 Salary increase (continued) 1004 Gen Fund (UGF) 5.8												
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 10.1	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
FY11 House Total		2,969.7	1,820.4	19.4	546.2	583.7	0.0	0.0	0.0	15	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 38.9												
FY2011 GGU Salary increase Year 1	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 28.7										_	_	_
FY 2011 SU Year 1 Salary increase	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.8										_	_	_
FY 2011 SU Year 1 Health Insurance increase	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 10.1												
FY11 Senate Total		2,969.7	1,820.4	19.4	546.2	583.7	0.0	0.0	0.0	15	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	38.9	0.0	0.0	0.0	38.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 38.9 FY11 Enacted Total		3,027.8	1,878.5	19.4	546.2	583.7	0.0	0.0	0.0	15	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee	ConfCom	358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 358.6 FY10 Conference Committee Total		358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		358.6	314.2	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY10 Autho	orized to FY	10 Managemen	t Plan * * *						
ADN 12-0-0097 Transfer from Alaska Wildlife Troopers to provide full personal services funding for AWT Director's Office 1004 Gen Fund (UGF) 11.5	TrIn	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		370.1	325.7	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY10 Manag	gement Plan	to FY11 Adju	sted Base * * *						
Transfer vehicle costs to Alaska Wildlife Troopers 1004 Gen Fund (UGF) -4.0	Tr0ut	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		368.2	327.8	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
		* * * Changes										
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		373.9	333.5	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
		* * * Changes	from Gov Amend	Adjusted to		* * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4,4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		368.2	327.8	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
		* * * Changes	from Gov Amend	Adjusted to		* * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		368.2	327.8	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		373.9	333.5	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
		* * * FY11 Bil										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Director's Office

Transaction Title	Trans Total <u>Type</u> <u>Expenditure</u>	Personal Services	Travel	Services Com	nmodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
	* * * FY11 Bil	ls * * * (cont	inued)								
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued) 1004 Gen Fund (UGF) 3.1											
FY11 Bills Total	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Investigations

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1,038.2	ConfCom	1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
FY10 Conference Committee Total		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	* *					
FY10 Authorized Total		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		1,038.2	900.9	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adjι	usted Base * * *	Ŧ					
FY2011 Health Insurance Costs PSEA 1004 Gen Fund (UGF) 14.6	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Bargaining Unit Contract Terms PSEA 1004 Gen Fund (UGF) 22.7	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,075.5	938.2	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.2	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,078.1	940.8	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.2	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		1,075.5	938.2	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.2	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		1,075.5	938.2	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		1,078.1	940.8	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0

Agency: Department of Public Safety

Numbers and Language

Appropriation: Village Public Safety Officer Program

Allocation: VPSO Contracts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 9,136.6	ConfCom	9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
FY10 Conference Committee Total		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Contract for 15 New Village Public Safety Officers 1004 Gen Fund (UGF) 1,261.5	Inc	1,261.5	0.0	0.0	0.0	0.0	0.0	1,261.5	0.0	0	0	0
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		10 621 0	0.0	0.0	225.0	0.0	0.0	10 200 0	0.0			
Gov Amend Adjusted Total		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: VPSO Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 269.1 1061 CIP Ropts (Other) 165.3	ConfCom	434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
FY10 Conference Committee Total		434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		434.4	240.8	23.8	141.1	28.7	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY10 Author	orized to FY	10 Managemen	t Plan * * *						
ADN 12-0-0099 Transfer of funds to provide full personal services funding	LIT	0.0	12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		434.4	252.9	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY10 Manag	gement Plan	to FY11 Adju	sted Base * * *						
FY2011 Health Insurance Costs PSEA 1061 CIP Rcpts (Other) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Bargaining Unit Contract Terms PSEA 1061 CIP Rcpts (Other) 4.1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		440.6	259.1	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
FY11 House Total		440.6	259.1	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
FY11 Senate Total		440.6	259.1	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council Allocation: Alaska Police Standards Council

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee	ConfCom	1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs (DGF) 1,164.6 FY10 Conference Committee Total		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	
F1 10 Comerence Committee Total		-						0.0	0.0	4	U	U
) Authorized * *						
FY10 Authorized Total		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
		* * * Changes	from FY10 Author	orized to FY:	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		1,164.6	374.7	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
						usted Base * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees 1156 Rcpt Svcs (DGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,166.7	376.8	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
			from FY11 Adjus									
Budget Clarification Project to reflect violation surcharge receipts and	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
application fees 1005 GF/Prgm (DGF) 1,166.7 1156 Rcpt Svcs (DGF) -1,166.7												
FY2011 GGU Salary increase Year 1 1156 Rcpt Svcs (DGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 6.6 Gov Amend Adjusted Total		1,175.3	385.4	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
			from Gov Amend									
FY2011 GGU Salary increase Year 1 1156 Ropt Svcs (DGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1156 Ropt Svcs (DGF) 6.6	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		1,166.7	376.8	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1 1156 Rcpt Svcs (DGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1156 Ropt Svcs (DGF) 6.6	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		1,166.7	376.8	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
LFD: Revise Governor's salary adjustment request 1005 GF/Prgm (DGF) 8.6 1156 Rcpt Svcs (DGF) -8.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,175.3	385.4	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council Allocation: Alaska Police Standards Council

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1156 Rcpt Svcs (DGF) 2.5												
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase 1005 GF/Prgm (DGF) 2.5												
1156 Rcpt Svcs (DGF) -2.5 FY11 Bills Total		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

Agency: Department of Public Safety

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 3,482.5 1007 I/A Rcpts (Other) 825.6 1171 PFD Crim (DGF) 8,258.1	ConfCom	12,566.2	718.7	98.7	1,200.0	12.3	16.2	10,520.3	0.0	8	0	0
FY10 Conference Committee Total		12,566.2	718.7	98.7	1,200.0	12.3	16.2	10,520.3	0.0	8	0	0
		* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * *	*					
ADN 12-0-0008 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 l18 (SB53) Lapse 6/30/2010 1002 Fed Rcpts (Fed) 1,365.1	CarryFwd	1,365.1	0.0	30.3	1,268.1	5.4	10.0	51.3	0.0	0	0	0
ADN 12-0-0053 Council on Domestic Violence and Sexual Assault Sec 1 Ch17 SLA09 P4 L14 (HB199) lapse date 06/30/10 1212 Stimulus09 (Fed) 1,348.6	CarryFwd	1,348.6	0.0	0.0	321.2	0.0	0.0	1,027.4	0.0	0	0	0
ADN 12-0-0002 Council Domestic Violence: Members, Staff Ch47 SLA 2009 (HB63) (Sec2, Ch12 SLA 2009, p46, I18) 1004 Gen Fund (UGF) 7.9	FisNot10	7.9	0.0	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		15,287.8	718.7	136.9	2,789.3	17.7	26.2	11,599.0	0.0	8	0	0
		* * * Changes	from FY10 Auth	orized to FY:	10 Managemen	t Plan * * *						
ADN 12-0-0100 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-53.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		15,287.8	665.7	136.9	2,842.3	17.7	26.2	11,599.0	0.0	8	0	0
						sted Base * * *						
Council on Domestic Violence and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199) lapse date 06/30/10 1212 Stimulus09 (Fed) -1,348.6	OTI	-1,348.6	0.0	0.0	-321.2	0.0	0.0	-1,027.4	0.0	0	0	0
Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 p148 l18 (SB53) Lapse 6/30/2010 1002 Fed Rcpts (Fed) -1,365.1	OTI	-1,365.1	0.0	-30.3	-1,268.1	-5.4	-10.0	-51.3	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1171 PFD Crim (DGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		12,576.2	667.8	106.6	1,253.0	12.3	16.2	10,520.3	0.0	8	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds 1004 Gen Fund (UGF) 651.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) -651.4 Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees 1004 Gen Fund (UGF) 2.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) -2.1 Increased Support for Domestic Violence Shelters Due To Increased Operating Costs 1004 Gen Fund (UGF) 381.9	Inc	381.9	0.0	0.0	0.0	0.0	0.0	381.9	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *	(continued)					
Carry forward Council on Domestic Violence and Sexual Assault ARRA	Inc0TI	405.9	0.0	15.2	324.4	5.0	5.0	56.3	0.0	0	0	0
Sec 1 Ch17 SLA09 P4 L14 (HB199)												
1212 Stimulus09 (Fed) 405.9												
Replace #s CF w/LangCarry forward Council on Domestic Violence	Dec	-405.9	0.0	-15.2	-324.4	-5.0	-5.0	-56.3	0.0	0	0	0
and Sexual Assault ARRA Sec 1 Ch17 SLA09 P4 L14 (HB199)												
1212 Stimulus09 (Fed) -405.9												
Carry forward Council on Domestic Violence and Sexual Assault	Inc0TI	697.4	0.0	10.0	675.4	10.0	2.0	0.0	0.0	0	0	0
Earmark Sec 19a Ch30 SLA 2007 p148 l18(SB53)												
1002 Fed Rcpts (Fed) 697.4		105.0	0.0	0.0	15.0	0.0	0.0	110.0	0.0			
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	F JOI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	^	^	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance 1004 Gen Fund (UGF) 9.2												
1004 Gen Fund (OGF) 9.2 1007 I/A Ropts (Other) -1.6												
1171 PFD Crim (DGF) -7.6												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.9	Juinaj	13.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) 1.4												
1171 PFD Crim (DGF) 6.8												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
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		13,797.4	684.7	116.6	1.943.4	22.3	18.2	11,012.2	0.0	8	0	
Gov Amend Adjusted Total		-			,		10.2	11,012.2	0.0	0	U	U
			from Gov Amend									
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1004 Gen Fund (UGF) 9.2												
1007 I/A Repts (Other) -1.6												
1171 PFD Crim (DGF) -7.6	Calvat	10 1	10 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Ropts (Fed) 4.9	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1 ()												
1007 I/A Rcpts (Other) 1.4 1171 PFD Crim (DGF) 6.8												
11/1 PFD CHITT(DGF) 0.0												

Numbers and Language

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House 3	* * * (continued)					
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1004 Gen Fund (UGF) 1.7 1007 I/A Repts (Other) -0.1												
1171 PFD Crim (DGF) - 1.6	Calldi	2.1	2 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 0.4 1007 I/A Rcpts (Other) 0.1 1171 PFD Crim (DGF) 1.6	SalAdj	7.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	 0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 0.7 1007 I/A Rcpts (Other) 0.2 1171 PFD Crim (DGF) 0.8	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total	-	13.780.5	667.8	116.6	1.943.4	22.3	18.2	11.012.2	0.0	8	0	
1 111 House Total					,		10.2	11,012.2	0.0	U	U	U
			from Gov Amend				0.0	000 0	0.0	0	0	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	Two	250.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
DVSA Prevention Initiative - Victimization Study, Evaluation, and Planning Grants 1004 Gen Fund (UGF) 350.0	Inc	350.0				0.0		0.0		U	U	U
DVSA Prevention Initiative - Batterer's Intervention Evaluation and Investigation of Evidence Based Practice. 1004 Gen Fund (UGF) 100.0	Inc0TI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
DVSA Prevention Initiative - Universal Public Education Marketing	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Campaign 1004 Gen Fund (UGF) 300.0												
DVSA Prevention Initiative - Pro-Bono Attorney Clearinghouse 1004 Gen Fund (UGF) 60.0	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance 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 1002 Fed Rcpts (Fed) 4.9 1007 I/A Rcpts (Other) 1.4	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) 6.8	F 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		U	 U
Insurance 1004 Gen Fund (UGF) 1.7												
1.7 1007 I/A Repts (Other) -0.1 1171 PFD Crim (DGF) -1.6												
FY 2011 SU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 0.4 1007 I/A Rcpts (Other) 0.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Health Insurance increase (continued)		-		•								
1171 PFD Crim (DGF) 1.6 FY2011 GGU Salary increase Year 1 1002 Fed Ropts (Fed) 0.7 1007 I/A Ropts (Other) 0.2	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) 0.8 FY11 Senate Total		14,790.5	667.8	116.6	2,753.4	22.3	18.2	11,212.2	0.0	8	0	0
Victims' Services 1004 Gen Fund (UGF) 200.0	Inc	* * * Changes 200.0	from Gov Amend	Adjusted to 0.0	FY11 Enacte	ed * * * 0.0	0.0	200.0	0.0	0	0	0
FY11 Enacted Total		13,997.4	684.7	116.6	1,943.4	22.3	18.2	11,212.2	0.0	8	0	0
		* * * FY11 Bil	1s * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1171 PFD Crim (DGF) 2.2	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase 1004 Gen Fund (UGF) 2.2 1171 PFD Crim (DGF) -2.2	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Batterers Intervention Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 200.0	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY10 Conference Committee Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	O Authorized * *	*					
FY10 Authorized Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *						
FY11 Adjusted Base Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	e * * *						
FY11 Senate Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

Numbers and Language

Appropriation: Statewide Support Allocation: Commissioner's Office

Transaction Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 992.9 1007 I/A Ropts (Other) 222.7	ConfCom		895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
FY10 Conference Committee Total		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	7	0	1
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 12-0-0101 Establish Office of Professional Standards: transfer from Laboratory Services	TrIn	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 12-0-0090 Establish Office of Professional Standards: transfer from AST Detachments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		1,215.6	895.1	78.9	227.2	14.4	0.0	0.0	0.0	9	0	1
		* * * Changes	from FY10 Mana	gement Plan i	to FY11 Adju	sted Base * * *						
Transfer Office of Professional Standards funding from AST Detachments	TrIn	111.1	111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 111.1 Realign staff: transfer Regulations Specialist to Administrative Services	TrOut.	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -69.2										_	-	-
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 9.0	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.1		1 067 6	047.1	70.0	007.0	14.4	0.0	0.0	0.0			
FY11 Adjusted Base Total		1,267.6	947.1	78.9	227.2	14.4	0.0	0.0	0.0	8	0	1
Lancon State of the State of th	T	* * * Changes					0.0	0.0	0.0	^	0	0
Increase interagency receipt authority for RSA with Department of Law 1007 I/A Rcpts (Other) 50.0	Inc		0.0	0.0	50.0	0.0	0.0	0.0	0.0	0		0
Increase interagency receipt authority to fund Office of Professional Standards 1007 I/A Rcpts (Other) 152.1	Inc	152.1	111.0	19.7	16.4	5.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance 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	04 17 140			0.0	0.0	•••	0.0	0.0	0.0	Ü	Ü	Ü
1007 I/A Ropts (Other) 0.3 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance 1004 Gen Fund (UGF) 6.5												
1007 I/A Rcpts (Other) -6.5 FY 2011 SU Year 1 Salary increase 1007 I/A Rcpts (Other) 2.2	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1007 I/A Ropts (Other) 4.3	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * (continued)					
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6												
1007 I/A Rcpts (Other) 0.1												
Gov Amend Adjusted Total		1,482.3	1,070.7	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
			from Gov Amend									
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1004 Gen Fund (UGF) 6.5 1007 I/A Repts (Other) -6.5												
-1	SalAd.i	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1007 I/A Rcpts (Other) 2.2	SarAuj	7.7	2.2	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	SalAd.i	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Repts (Other) 4.3	SalAuJ	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2011 GGU Salary increase Year 1	SalAd.i	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0		0	
1004 Gen Fund (UGF) 1.6	Sairauj	1./	1./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1.0 1007 I/A Repts (Other) 0.1												
FY11 House Total		1,469.7	1.058.1	98.6	293.6	19.4	0.0	0.0	0.0	8	0	
		-	,							_		_
Compatible of the Company of the FV0044 CCLL Vers 4 Colonia	FndChq	0.0	from Gov Amend	Adjusted to	O.O	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	rnacng	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 Repts (Other) -0.4												
FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 4.1	Jairag	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Repts (Other) 0.3												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<u> </u>	<u> </u>	 0
Insurance	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 6.5												
1007 I/A Rcpts (Other) -6.5												
FY 2011 SU Year 1 Salary increase	SalAd,i	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							·			3	-	-
FY 2011 SU Year 1 Health Insurance increase	SalAd,j	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	0											
FY2011 GGU Salary increase Year 1	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6	Ŭ											
1007 I/A Rcpts (Other) 0.1												

Numbers and Language

Appropriation: Statewide Support Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY11 Senate Total		1,469.7	1,058.1	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		1,482.3	1,070.7	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund (UGF) 8.9												
1007 I/A Rcpts (Other) 1.2												
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Year 1 Salary Increase 1004 Gen Fund (UGF) 1.2												
1004 Gen Fund (GGF) 1.2 1007 I/A Ropts (Other) -1.2												
FY11 Bills Total		10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Statewide Support Allocation: Training Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1,743.1 1005 GF/Prgm (DGF) 19.3 1007 I/A Rcpts (Other) 669.8	ConfCom	2,432.2	1,496.4	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
FY10 Conference Committee Total		2,432.2	1,496.4	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
		* * * Changes	from EV10 Conf	arence Commit	ttee to EV10	Authorized * *	*					
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 3.8	ATrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) -0.5	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		2,434.4	1,494.8	246.9	473.6	167.6	51.5	0.0	0.0	12	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t. Plan * * *						
ADN 12-0-0093 Transfer PCN 12-0099 from Academy to AST Detachments for increased recruitment support	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 12-0-0106 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-140.5	0.0	140.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,434.4	1,354.3	246.9	614.1	167.6	51.5	0.0	0.0	11	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adju	sted Base * * *						
Transfer funding for PCN 12-0099 from Academy to AST Detachments 1004 Gen Fund (UGF) -120.0	Tr0ut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ITO	-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 1004 Gen Fund (UGF) 17.4 1007 I/A Rcpts (Other) 7.4	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Costs PSEA 1004 Gen Fund (UGF) 1007 I/A Ropts (Other) 3.8	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		2,348.1	1,381.8	246.9	490.3	177.6	51.5	0.0	0.0	11	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	djusted * * *						
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements 1004 Gen Fund (UGF) 11.2	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) -11.2 FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 2.0 1007 I/A Rcpts (Other) 0.9	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Statewide Support Allocation: Training Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	+	* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *	(continued)					
FY 2011 LTC Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
1007 I/A Rcpts (Other) 0.8												
Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
1007 I/A Rcpts (Other) -1.7	= .0.											
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1004 Gen Fund (UGF) 2.5												
1007 I/A Rcpts (Other) -2.5	C 74.1:	1.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	FodCba	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Insurance 1004 Gen Fund (UGF) 2.2												
1004 Gen Fund (OGF) 2.2												
FY 2011 SU Year 1 Salary increase	SalAd.i	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	JarAuj	2.7	۷.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Ropts (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	Sarriaj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	0
1007 I/A Rcpts (Other) 1.4												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.6	04 // (4)	•••	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	ŭ	Ü
1007 I/A Rcpts (Other) 2.0												
Gov Amend Adjusted Total	_	2,369.3	1,403.0	246.9	490.3	177.6	51.5	0.0	0.0	11	0	0
•		t + + Changes	from Gov Amend	Addusted to	EV11 House	+ + +						
Incorporate #15 million of fuel trigger in EV11 hope. Trigger start point	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	THE	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	U	U	U
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			
1004 Gen Fund (UGF) 2.0	JarAuj	2.9	2.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Repts (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	<u> </u>	<u> </u>	0
1004 Gen Fund (UGF) 1.8	Sarriaj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1007 I/A Ropts (Other) 0.8												
Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChq	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		0.0		0.0	0.0	3.0	0.0		3.0		Ŭ	Ü
1007 I/A Repts (Other) -1.7												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance	3											
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
•												

Numbers and Language

Appropriation: Statewide Support Allocation: Training Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* * * (continue	d)					
FY2011 GGU Salary increase Year 1 (continued)		-		-								
1004 Gen Fund (UGF) — 1.1												
1007 I/A Rcpts (Other) 0.5												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
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	6 141.	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	
1004 Gen Fund (UGF) 3.4												
1007 I/A Rcpts (Other) 1.4	C-114:	C C	C C	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0		
1004 Gen Fund (UGF) 4.6												
1007 I/A Rcpts (Other) 2.0 FY11 House Total	-	2,351.9	1,381.8	246.9	494.1	177.6	51.5	0.0	0.0	11	0	0
riii nouse iolai		-					31.3	0.0	0.0	11	U	U
			from Gov Amend									
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 3.8												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
and Health insurance												
1004 Gen Fund (UGF) 2.5												
1007 I/A Rcpts (Other) -2.5	0.7											
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	E 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	
Insurance 1004 Gen Fund (UGF) 2.2												
1007 I/A Rcpts (Other) -2.2 FY 2011 SU Year 1 Salary increase	SalAd,i	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 1.9	SaiAuj	۷.1	۷.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1.5 1.007 I/A Repts (Other) 0.8												
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	<u> </u>	<u> </u>	 0
1004 Gen Fund (UGF) 3.4	Juinuj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Repts (Other) 1.4												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	 0-	
1004 Gen Fund (UGF) 4.6	5417141	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	0	0
1007 I/A Repts (Other) 2.0												
FY11 Senate Total	-	2,357.4	1.387.3	246.9	494.1	177.6	51.5	0.0	0.0	11	0	
		_,,,,,,	1,00,.0	2.0.3	.5 .• 1	1	01.0	•••	0.0		,	9

Numbers and Language

Appropriation: Statewide Support Allocation: Training Academy

Transaction Title		Trans <u>Type</u> I	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
		*	* * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
	gger in FY11 base. Trigger start point	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51. 1004 Gen Fund (UGF)	3.8												
FY11 Enacted Total			2,373.1	1,403.0	246.9	494.1	177.6	51.5	0.0	0.0	11	0	0
		*	* * FY10 Total	al Operating Su	upp * * *								
FY2010 LTC Lump Sum Paymer	nt	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.2												
1007 I/A Rcpts (Other)	0.5												
	ces in the FY2010 Lump Sum Payment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.5												
1007 I/A Rcpts (Other)	-0.5	_											
FY10 Total Operating Supp Tot	tal		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Statewide Support Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 2,810.0 1007 I/A Rcpts (Other) 916.8	ConfCom	3,726.8	2,528.2	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
FY10 Conference Committee Total		3,726.8	2,528.2	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) -1.4	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		3,724.0	2,525.4	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	t Plan * * *						
ADN 12-0-0094 Transfer PCN 12-4303 from Juneau Admin Services to Anchorage AST Detachments for recruitment support	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		3,724.0	2,525.4	23.7	1,099.1	73.8	2.0	0.0	0.0	30	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	•					
Realign staff: transfer Regulations Specialist from Commissioner's Office	TrIn	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 69.2 FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 1.6 1007 I/A Ropts (Other) 0.4	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		3,795.2	2,596.6	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Correct Unrealizable Fund Sources in the FY2011 LTC Increases 1004 Gen Fund (UGF) 4.1 1007 I/A Rcpts (Other) -4.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 2.4 1007 I/A Rcpts (Other) 1.5	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 2.5 1007 I/A Ropts (Other) 2.5	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 18.6	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) -18.6 FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 7.8	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.1 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.8 1007 I/A Rcpts (Other) -11.8												

Numbers and Language

Appropriation: Statewide Support Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend Ad	iusted * * * (continued)					
FY 2011 SU Year 1 Salary increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.7												
1007 I/A Rcpts (Other) 3.8												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 24.0												
1007 I/A Rcpts (Other) 8.0												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 28.1												
1007 I/A Rcpts (Other) 14.5												
Gov Amend Adjusted Total		3,906.1	2,707.5	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
		* * * Changes	from Gov Amend		FY11 House *							
Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
1004 Gen Fund (UGF) 4.1												
1007 I/A Rcpts (Other) -4.1												
FY2011 LTC New Salary Schedule	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1004 Gen Fund (UGF) 2.4												
1007 I/A Rcpts (Other) 1.5												
FY 2011 LTC Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
1007 I/A Rcpts (Other) 2.5												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	0	0
and Health insurance												
1004 Gen Fund (UGF) 18.6												
1007 I/A Rcpts (Other) -18.6												
FY2011 GGU Salary increase Year 1	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.8												
1007 I/A Rcpts (Other) 4.1												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	0	0
Insurance												
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	0.341.	40.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	42.6	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			0.500.0		1 000 1							
FY11 House Total		3,795.2	2,596.6	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Correcting transaction - Correct Unrealizable Fund Sources in the FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
Correcting transaction - Correct Unrealizable Fund Sources in the FY2011 LTC Increases (continued)		-		•								
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) 0.1	F 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-0	
and Health insurance 1004 Gen Fund (UGF) 18.6 1007 I/A Ropts (Other) 18.6												
FY2011 GGU Salary increase Year 1	SalAd,i	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	0											
1007 I/A Rcpts (Other) 4.1												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1004 Gen Fund (UGF) 11.8												
1007 I/A Rcpts (Other) ~11.8 FY 2011 SU Year 1 Salary increase	SalAd,i	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 11.7	SalAuj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Cerri did (OCI) 11.7 1007 I/A Repts (Other) 3.8												
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	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 Ropts (Other) 14.5		2 004 1	2 605 5	22.7	1 000 1	72.0	2.0	0.0	0.0	21		
FY11 Senate Total		3,804.1	2,605.5	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
			from Gov Amend									
Correcting transaction - Correct Unrealizable Fund Sources in the	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC Increases												
1004 Gen Fund (UGF) -0.1 1007 I/A Rcpts (Other) 0.1												
FY11 Enacted Total		3,906.1	2.707.5	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	
1 1 1 Endoted Total		-	,	20.7	1,055.1	70.0	2.0	0.0	0.0	01	Ü	· ·
Ol. 50 Ol A 2040 (UD 404) EV 2044 November 4 Everlands October		* * * FY11 Bil		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
1007 I/A Rcpts (Other) 0.6												
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Year 1 Salary Increase												
1004 Gen Fund (UGF) 0.6												
1007 I/A Rcpts (Other) -0.6												
FY11 Bills Total		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Tot	al Operating Su	upp * * *								
Correct Unrealizable Fund Sources in the FY2011 LTC Increases 1004 Gen Fund (UGF) 1.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Statewide Support Allocation: Administrative Services

Transaction Title	Trans <u>Type</u> Exp	Total penditure	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* *	* FY10 Tota	1 Operating Sup	op * * * (cor	ntinued)							
Correct Unrealizable Fund Sources in the FY2011 LTC Increases (continued) 1007 I/A Rcpts (Other) FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 1.6 1007 I/A Rcpts (Other) 1.6	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Statewide Support Allocation: Alaska Wing Civil Air Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 553.5	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Autho	orized to FY:	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	
		* * * Changes	from FY10 Manag	gement Plan 1	to FY11 Adju	usted Base * * *						
FY11 Adjusted Base Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support Allocation: Alcoholic Beverage Control Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1005 GF/Prgm (DGF) 1,312.5 1007 I/A Rcpts (Other) 157.5	ConfCom	1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
FY10 Conference Committee Total		1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		1,470.0	1,013.1	35.9	400.1	4.6	16.3	0.0	0.0	11	0	0
		* * * Changes										
ADN 12-0-0103 Transfer interagency receipt authority to Laboratory Services 1007 I/A Rcpts (Other) -40.0	Tr0ut	-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	Ω	Ω
FY10 Management Plan Total	LII	1,430.0	1,013.1	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
		* * * Changes	from FY10 Manag			sted Base * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees 1005 GF/Prgm (DGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,432.1	1,015.2	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1005 GF/Prgm (DGF) 2.8	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) -2.8 FY2011 GGU Salary increase Year 1 1005 GF/Prgm (DGF) 5.1 1007 I/A Rcpts (Other) 0.8	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1005 GF/Prgm (DGF) 3.4	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1005 GF/Prom (DGF) 7.5	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1005 GF/Prgm (DGF) 15.0 1007 I/A Rcpts (Other) 2.0	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,465.9	1,049.0	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.8 1007 I/A Rcpts (Other) -2.8	. د ۱ د د ت	F 0	F 0	00	00	00	00	0 0	00	0	0	0
FY2011 GGU Salary increase Year 1 1005 GF/Prgm (DGF) 5.1 1007 I/A Rcpts (Other) 0.8	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	 0
FY 2011 SU Year 1 Salary increase 1005 GF/Prgm (DGF) 3.4	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alcoholic Beverage Control Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		•				* * * (continue						
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 1005 GF/Prgm (DGF) 15.0 1007 I/A Repts (Other) 2.0	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		1,432.1	1,015.2	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1005 GF/Prgm (DGF) 2.8												
1007 I/A Rcpts (Other) -2.8												
FY2011 GGU Salary increase Year 1	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1005 GF/Prgm (DGF) 5.1												
1007 I/A Rcpts (Other) 0.8												
FY 2011 SU Year 1 Salary increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 3.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 7.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 15.0 1007 I/A Rcpts (Other) 2.0												
FY11 Senate Total		1,432.1	1,015.2	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		1,465.9	1,049.0	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
		* * * FY11 Bil]s * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.8									0.0			
FY11 Bills Total		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Information Network

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1,853.6 1007 I/A Rcpts (Other) 1,145.8 1061 CIP Rcpts (Other) 1108 Stat Desig (Other) 70.0	ConfCom	3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
FY10 Conference Committee Total		3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	0
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		3,262.7	2,430.6	22.3	671.7	51.9	86.2	0.0	0.0	23	0	
F 110 Authorized Total		-					00.2	0.0	0.0	23	U	U
ADV 40 0 040 T		* * * Changes					0.0	0.0	0.0	0	0	0
ADN 12-0-0105 Transfer to APSIN from AK Records and Identification 1004 Gen Fund (UGF) 97.1	TrIn	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 12-0-0104 Transfer CIP receipt authority from APSIN to Laboratory Services	Tr0ut	-61.6	0.0	0.0	-61.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -61.6 FY10 Management Plan Total		3,298.2	2,527.7	22.3	610.1	51.9	86.2	0.0	0.0	25	0	
1 1 10 managomone 1 tan 10tal		-						0.0	0.0	LU	Ü	Ü
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 1.0	SalAdj	* * * Changes 1.0	1.0	gement Pian t 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		3,299.2	2,528.7	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend Ad	diusted * * *						
Budget Clarification Project to reflect connection fees paid by sponsored municipal law enforcement agencies. 1005 GF/Prgm (DGF) 70.0 1108 Stat Desig (Other) -70.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 28.3	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) -28.3 FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 11.2	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 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 Ropts (Other) -5.9	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 2.4 1007 I/A Ropts (Other) 1.9	v											
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.4 1007 I/A Ropts (Other) 4.0	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Information Network

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * * (continued)					
FY 2011 GGU Year 1 Health Insurance increase		-	-			•						
(continued)												
1004 Gen Fund (UGF) 27.3												
1007 I/A Rcpts (Other) 19.8		2 270 7	0.000.0	00.0	610 1	F1 0	06.0	0.0	0.0	0.5		
Gov Amend Adjusted Total		3,378.7	2,608.2	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
			from Gov Amend									
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	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
1004 Gen Fund (UGF) 11.2												
1007 I/A Rcpts (Other) 8.5											_	
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1004 Gen Fund (UGF) 5.9 1007 I/A Roots (Other) -5.9												
	Calldi	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 2.4	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	U	- 0	U
1004 Gen Fund (GGF) 2.4 1007 I/A Repts (Other) 1.9												
FY 2011 SU Year 1 Health Insurance increase	SalAd.i	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	<u> </u>	 0-	 0
1004 Gen Fund (UGF) 4.4	Sarraj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	O	O
1007 I/A Repts (Other) 4.0												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.3												
1007 I/A Rcpts (Other) 19.8												
FY11 House Total		3,299.2	2,528.7	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
and Health insurance												
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
Insurance												
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	Jainuj	4.3	4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri dild (GGr) 2.4 1007 I/A Ropts (Other) 1.9												
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0		0
1004 Gen Fund (UGF) 4.4	2					3.0		***	2.0	-	-	-

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Information Network

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ied)					
FY 2011 SU Year 1 Health Insurance increase (continued) 1007 I/A Rcpts (Other) 4.0												
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 27.3 1007 I/A Ropts (Other) 19.8	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	— θ
FY11 Senate Total		3,299.2	2,528.7	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
		* * * Changes	from Gov Amend	l Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		3,378.7	2,608.2	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
		* * * FY11 Bi	lls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5 FY11 Bills Total		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Criminal Records and Identification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1,003.6 1004 Gen Fund (UGF) 1,769.2 1007 I/A Rcpts (Other) 987.7 1156 Rcpt Svcs (DGF) 1,456.9	ConfCom		2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1
FY10 Conference Committee Total		5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1
		* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		5,217.4	2,664.6	64.9	2,199.0	80.5	208.4	0.0	0.0	39	0	1
		* * * Changes	from FY10 Author	orized to FY:	10 Management	: Plan * * *						
ADN 12-0-0105 Transfer to APSIN from AK Records and Identification 1004 Gen Fund (UGF) -97.1	Tr0ut	•	-97.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY10 Management Plan Total		5,120.3	2,567.5	64.9	2,199.0	80.5	208.4	0.0	0.0	37	0	1
		* * * Changes	from FY10 Manag	gement Plan 1	to FY11 Adjus	sted Base * * *						
Convert Long Term Non Permanent CJ Tech I into Full Time Position Transfer of funds needed to bring personal services within vacancy factor guidelines	PosAdj LIT	0.0 0.0	0.0 58.3	0.0	0.0	0.0 0.0	0.0 -58.3	0.0 0.0	0.0	1 0	0	-1 0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 1.0	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		5,121.3	2,626.8	64.9	2,199.0	80.5	150.1	0.0	0.0	38	0	0
•		* * * Changes	from EV11 Adius	stad Rasa to	Cov Amond A	fincted * * *						
Increase interagency receipt authority for DH&SS background check unit RSA 1007 I/A Rcpts (Other) 600.0	Inc		0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project fund change to reflect receipts collected for background checks, fingerprinting, etc. 1005 GF/Prgm (DGF) 1,456.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -1,456.9 FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 10.5	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1002 Fed Rcpts (Fed) 1.4	SalAdj	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 8.1 1156 Rcpt Svcs (DGF) 7.1	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Criminal Records and Identification

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT _	TMP
	,	* * * Changes	from FY11 Adjus	ted Base to	Gov Amend Adj	justed * * * (continued)					
Gov Amend Adjusted Total	-	5,830.4	2,735.9	64.9	2,799.0	80.5	150.1	0.0	0.0	38	0	0
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* *						
FY2011 GGU Salary increase Year 1	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1004 Gen Fund (UGF) 10.5												
1007 I/A Rcpts (Other) 1.0												
1156 Rcpt Svcs (DGF) 6.2												
FY 2011 SU Year 1 Salary increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
1004 Gen Fund (UGF) 3.8	•											
1156 Rcpt Svcs (DGF) 3.4												
FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	68.7	68.7	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 Repts (Other) 2.9												
1156 Rept Sves (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	Sarriaj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O
1156 Rcpt Svcs (DGF) 7.1												
FY11 House Total	-	5,721.3	2,626.8	64.9	2,799.0	80.5	150.1	0.0	0.0	38	0	0
r i i i nouse i otal		-			•		130.1	0.0	0.0	30	U	U
			from Gov Amend									
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 Rept Sves (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	Ť											
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	04 17 140	10.1	10.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1156 Rcpt Svcs (DGF) 7.1												
FY11 Senate Total	-	5,721.3	2,626.8	64.9	2,799.0	80.5	150.1	0.0	0.0	38	0	0
1111 deliate Total		-	•		-		150.1	0.0	0.0	50	O	0
			from Gov Amend									
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 40.0												
1156 Rcpt Svcs (DGF) -40.0 FY11 Enacted Total	-	5,830.4	2,735.9	64.9	2,799.0	80.5	150.1	0.0	0.0	38	0	

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Criminal Records and Identification

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
		* * * FY11 Bill	s * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4 Ch. 18, SLA 2010 (SB 222) SEX OFFENSES; OFFENDER REGIS.; SENTENCING	FisNot	123.5	83.8	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 123.5 FY11 Bills Total		124.9	85.2	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0

Numbers and Language

Appropriation: Statewide Support Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 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	ConfCom	5,105.2	3,838.8	116.9	768.3	348.2	33.0	0.0	0.0	42	0	0
FY10 Conference Committee Total		5,105.2	3,838.8	116.9	768.3	348.2	33.0	0.0	0.0	42	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 7.6	ATrIn	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -1.6	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		5,111.2	3,837.2	116.9	775.9	348.2	33.0	0.0	0.0	42	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t P1an * * *						
ADN 12-0-0104 Transfer CIP receipt authority from APSIN to Laboratory Services 1061 CIP Rcpts (Other) 61.6	TrIn	61.6	0.0	0.0	30.0	31.6	0.0	0.0	0.0	0	0	0
ADN 12-0-0103 Transfer interagency receipt authority from ABC Board to Laboratory Services 1007 I/A Rcpts (Other) 40.0	TrIn	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
ADN 12-0-0101 Establish Office of Professional Standards: transfer to Commissioner's Office	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		5,212.8	3,837.2	116.9	845.9	379.8	33.0	0.0	0.0	41	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -7.6	OTI	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		5,205.2	3,837.2	116.9	838.3	379.8	33.0	0.0	0.0	41	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A							
Development and purchase of pediatric sexual assault evidence collection kits 1004 Gen Fund (UGF) 12.3	Inc	12.3	0.0	0.0	0.0	12.3	0.0	0.0	0.0	0	0	0
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 1108 Stat Desig (Other) -91.4	Dec	-91.4	-91.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 1.4	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

Numbers and Language

Appropriation: Statewide Support Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
	,	* * * Changes	from FY11 Adjus	ted Base to	Gov Amend A	djusted * * * ((continued)					
FY 2011 LTC Health Insurance Increases (continued)						•						
1004 Gen Fund (UGF) 2.5												
FY2011 GGU Salary increase Year 1	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.6												
1007 I/A Rcpts (Other) 1.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 63.2												
1007 I/A Rcpts (Other) 3.7	C-111:	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 18.6	SalAuj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Gov Amend Adjusted Total	-	5,369.5	3.989.2	116.9	838.3	392.1	33.0	0.0	0.0	41	0	
Gov Amena Adjusted Total		-	.,				55.0	0.0	0.0	41	U	U
		•	from Gov Amend				0.0	0.0	0.0			
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51. 1004 Gen Fund (UGF) 7.6												
,	SalAd,i	1_4	1_4	0.0	0.0	0.0	0.0	0.0	0.0			
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 1.4	SarAuj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 LTC Health Insurance Increases	SalAd.i	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 2.5	SaiAuj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2011 GGU Salary increase Year 1	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0			 0
1004 Gen Fund (UGF) 22.6	Sarriaj	25.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1007 I/A Repts (Other) 1.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	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	0 0											
1007 I/A Rcpts (Other) 3.7												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	0	0
1004 Gen Fund (UGF) 37.3												
FY 2011 SU Year 1 Salary increase	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-0
1004 Gen Fund (UGF) 18.6	_											
FY11 House Total		5,226.5	3,838.6	116.9	845.9	392.1	33.0	0.0	0.0	41	0	0
	+	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 7.6												
FY2011 GGU Salary increase Year 1	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.6												
1007 I/A Rcpts (Other) 1.3	0.34.11	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0			
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 Repts (Other) 3.7	Calldi	37.3	27_2		0.0				0.0			
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 37.3	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	-0
1004 Gen Fund (UGF) 37.3												

Numbers and Language

Appropriation: Statewide Support Allocation: Laboratory Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY 2011 SU Year 1 Salary increase	18.6	SalAdj	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)	0.0	0.0	0	0	0
FY11 Senate Total	10.0		5,230.4	3,842.5	116.9	845.9	392.1	33.0	0.0	0.0	41	0	0
			* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
Incorporate \$15 million of fuel trigger moves from \$36 to \$51.	r in FY11 base. Trigger start point	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												
FY11 Enacted Total			5,377.1	3,989.2	116.9	845.9	392.1	33.0	0.0	0.0	41	0	0
				al Operating S									
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF)	2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Statewide Facility Maintenance

Allocation: Facility Maintenance

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1007 I/A Rcpts (Other) 608.8	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	* *					
FY10 Authorized Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adjı	usted Base * * *	·					
FY11 Adjusted Base Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: DPS State Facilities Rent Allocation: DPS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 114.4	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commit	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY:	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adjı	usted Base * * *	•					
FY11 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.